

MCAI BUDGETARY ACCOUNTING SYSTEM
 BUDGET ANALYSIS REPORT
 Huntsville City Schools
 THRU FISCAL YEAR-PERIOD-MONTH: 2012-3-December

DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
Program: 2300 HANDICAP PROG GR 1-6 *** EXPENDITURES ***							
INSTRUCTION-TEACHER							
11-5-1100-010-0010-1110-0-2300-0000	79,006.08	50,337.12	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0010-6001-0-2300-0000	56,482.69	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0025-1110-0-2300-0000	98,206.99	106,122.29	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0034-1110-0-2300-0000	100,612.16	150,217.23	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0040-1110-0-2300-0000	90,114.97	112,668.01	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0060-1110-0-2300-0000	162,074.53	180,479.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0080-1110-0-2300-0000	77,673.57	54,738.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0100-1110-0-2300-0000	750.82	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0120-1110-0-2300-0000	88,066.75	153,454.30	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0120-6001-0-2300-0000	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0132-1110-0-2300-0000	0.00	61,985.64	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0135-1110-0-2300-0000	18,823.33	48,991.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0140-1110-0-2300-0000	79,443.17	95,694.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0180-1110-0-2300-0000	223,293.99	162,498.68	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0190-1110-0-2300-0000	132,437.35	150,971.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0220-1110-0-2300-0000	148,296.44	114,154.67	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0230-1110-0-2300-0000	88,297.55	112,760.64	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0240-1110-0-2300-0000	59,502.36	61,985.64	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0250-1110-0-2300-0000	64,006.44	102,895.32	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0260-1110-0-2300-0000	114,500.10	173,972.48	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION-TEACHER							
11-5-1100-010-0270-1110-0-2300-0000	9,695.26	45,304.55	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0273-1110-0-2300-0000	0.00	97,291.72	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0275-1110-0-2300-0000	8,036.01	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0275-6001-0-2300-0000	49,507.15	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0280-1110-0-2300-0000	75,415.69	93,524.91	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0290-1110-0-2300-0000	160,531.24	164,888.25	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0300-1110-0-2300-0000	60,923.42	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0330-1110-0-2300-0000	106,000.20	100,140.76	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0330-6001-0-2300-0000	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0350-1110-0-2300-0000	137,361.22	201,673.22	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0370-1110-0-2300-0000	22,740.05	118,182.83	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0380-1110-0-2300-0000	2,795.09	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0390-1110-0-2300-0000	16,311.48	46,692.14	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0410-1110-0-2300-0000	48,117.76	43,974.66	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0010-1110-0-2300-0000	0.00	0.00	50,337.13	12,584.28	0.00	25.00	37,752.85
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0025-1110-0-2300-0000	0.00	4,512.99	106,509.46	26,384.99	0.00	24.77	80,124.47
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0034-1110-0-2300-0000	0.00	0.00	158,050.55	51,582.66	0.00	32.64	106,467.89
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0040-1110-0-2300-0000	0.00	0.00	55,320.89	13,830.21	0.00	25.00	41,490.68
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0060-1110-0-2300-0000	0.00	0.00	126,526.85	32,685.93	0.00	25.83	93,840.92
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0080-1110-0-2300-0000	0.00	0.00	54,738.41	13,684.59	0.00	25.00	41,053.82
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0120-1110-0-2300-0000	0.00	0.00	104,363.81	26,090.94	0.00	25.00	78,272.87

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INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0120-6001-0-2300-0000	0.00	0.00	49,488.58	12,372.15	0.00	25.00	37,116.43
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0132-1110-0-2300-0000	0.00	3,012.00	103,531.59	24,532.41	0.00	23.70	78,999.18
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0135-1110-0-2300-0000	0.00	0.00	103,729.61	25,932.39	0.00	25.00	77,797.22
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0140-1110-0-2300-0000	0.00	0.00	95,753.95	23,938.50	0.00	25.00	71,815.45
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0180-1110-0-2300-0000	0.00	4,610.07	221,558.25	39,542.37	0.00	17.85	182,015.88
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0190-1110-0-2300-0000	0.00	0.00	151,676.57	37,919.16	0.00	25.00	113,757.41
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0220-1110-0-2300-0000	0.00	0.00	167,728.05	41,931.99	0.00	25.00	125,796.06
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0230-1110-0-2300-0000	0.00	0.00	112,760.65	28,190.16	0.00	25.00	84,570.49
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0240-1110-0-2300-0000	0.00	0.00	61,985.59	15,496.41	0.00	25.00	46,489.18
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0250-1110-0-2300-0000	0.00	0.00	103,015.31	33,192.04	0.00	32.22	69,823.27
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0260-1110-0-2300-0000	0.00	0.00	61,428.84	15,357.21	0.00	25.00	46,071.63
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0270-1110-0-2300-0000	0.00	0.00	61,387.33	15,346.83	0.00	25.00	46,040.50
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0273-1110-0-2300-0000	0.00	4,706.89	156,955.86	28,096.11	0.00	17.90	128,859.75
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0280-1110-0-2300-0000	0.00	0.00	148,695.33	37,173.84	0.00	25.00	111,521.49
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0290-1110-0-2300-0000	0.00	0.00	114,177.46	28,544.37	0.00	25.00	85,633.09
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0300-1110-0-2300-0000	0.00	0.00	102,632.22	25,528.42	0.00	24.87	77,103.80
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0330-1110-0-2300-0000	0.00	0.00	61,428.84	15,357.21	0.00	25.00	46,071.63
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0350-1110-0-2300-0000	0.00	0.00	53,573.40	13,393.35	0.00	25.00	40,180.05
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0370-1110-0-2300-0000	0.00	0.00	118,182.78	29,545.68	0.00	25.00	88,637.10
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0390-1110-0-2300-0000	0.00	0.00	106,996.54	26,689.14	0.00	24.94	80,307.40
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0410-1110-0-2300-0000	0.00	0.00	154,204.12	19,686.21	0.00	12.77	134,517.91

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INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0010-1110-0-2300-0000	13,606.12	13,054.32	14,250.07	0.00	0.00	0.00	14,250.07
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0025-1110-0-2300-0000	107,559.94	93,476.74	110,618.19	47,582.99	0.00	43.02	63,035.20
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0034-1110-0-2300-0000	90,268.79	44,808.35	41,758.37	19,588.05	0.00	46.91	22,170.32
INSTRUCTION-INSTRUCTION ASSIST							
11-5-1100-101-0040-1110-0-2300-0000	41,594.04	64,247.96	57,327.32	7,700.42	0.00	13.43	49,626.90
INSTRUCTION-INSTRUCTION ASSIST							
11-5-1100-101-0060-1110-0-2300-0000	14,114.76	14,361.64	14,707.85	3,504.27	0.00	23.83	11,203.58
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0120-1110-0-2300-0000	90,934.40	78,165.06	107,938.31	11,403.42	0.00	10.56	96,534.89
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0132-1110-0-2300-0000	0.00	1,330.94	0.00	3,907.41	0.00	0.00	-3,907.41
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0135-1110-0-2300-0000	67,086.02	54,794.72	43,746.63	14,603.90	0.00	33.38	29,142.73
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0140-1110-0-2300-0000	23,223.15	42,266.30	42,390.58	7,780.61	0.00	18.35	34,609.97
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0180-1110-0-2300-0000	29,030.63	47,091.79	45,709.47	15,370.77	0.00	33.63	30,338.70
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0190-1110-0-2300-0000	77,776.77	50,624.24	31,637.42	15,271.82	0.00	48.27	16,365.60
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0220-1110-0-2300-0000	207,819.92	75,750.85	81,167.20	20,081.93	0.00	24.74	61,085.27
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0230-1110-0-2300-0000	28,445.69	26,932.52	29,038.78	0.00	0.00	0.00	29,038.78
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0240-1110-0-2300-0000	12,016.62	8,103.55	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0250-1110-0-2300-0000	326.81	6,167.62	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0260-1110-0-2300-0000	28,267.67	26,331.10	16,060.31	0.00	0.00	0.00	16,060.31
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0273-1110-0-2300-0000	12,550.69	8,673.49	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0280-1110-0-2300-0000	0.00	1,268.23	0.00	3,673.02	0.00	0.00	-3,673.02
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0330-1110-0-2300-0000	0.00	0.00	20,032.92	5,026.50	0.00	25.09	15,006.42
INSTRUCTION-INSTRUCTION ASSIST							
11-5-1100-101-0350-1110-0-2300-0000	53,343.62	150,739.80	117,231.43	10,616.39	0.00	9.06	106,615.04
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0370-1110-0-2300-0000	30,416.67	36,232.54	46,798.47	11,706.86	0.00	25.02	35,091.61

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INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0390-1110-0-2300-0000	37,626.64	37,238.50	25,821.63	7,492.78	0.00	29.02	18,328.85
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0410-1110-0-2300-0000	12,016.62	20,249.50	15,521.67	0.00	0.00	0.00	15,521.67
INSTRUCTION, INTERPRETER/TRANSLIT							
11-5-1100-135-0160-1110-0-2300-0000	0.00	0.00	0.00	4,123.11	0.00	0.00	-4,123.11
INSTRUCTION-INTERPRETER/TRANSLIT							
11-5-1100-135-0290-1110-0-2300-0000	18,247.46	18,569.32	18,565.36	4,643.46	0.00	25.01	13,921.90
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0034-1110-0-2300-0000	0.00	0.00	4,311.00	0.00	0.00	0.00	4,311.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0050-1110-0-2300-0000	0.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0120-1110-0-2300-0000	0.00	0.00	2,328.00	0.00	0.00	0.00	2,328.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0135-1110-0-2300-0000	0.00	0.00	2,156.00	0.00	0.00	0.00	2,156.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0140-1110-0-2300-0000	0.00	0.00	1,078.00	0.00	0.00	0.00	1,078.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0180-1110-0-2300-0000	0.00	0.00	1,590.00	0.00	0.00	0.00	1,590.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0190-1110-0-2300-0000	0.00	0.00	2,781.00	0.00	0.00	0.00	2,781.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0220-1110-0-2300-0000	0.00	0.00	366.00	0.00	0.00	0.00	366.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0230-1110-0-2300-0000	0.00	0.00	3,233.00	0.00	0.00	0.00	3,233.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0240-1110-0-2300-0000	0.00	0.00	2,367.00	0.00	0.00	0.00	2,367.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0260-1110-0-2300-0000	0.00	0.00	2,522.00	0.00	0.00	0.00	2,522.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0280-1110-0-2300-0000	0.00	0.00	1,293.00	0.00	0.00	0.00	1,293.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0290-1110-0-2300-0000	0.00	0.00	754.00	0.00	0.00	0.00	754.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0300-1110-0-2300-0000	0.00	0.00	533.00	0.00	0.00	0.00	533.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0330-1110-0-2300-0000	0.00	0.00	7,329.00	0.00	0.00	0.00	7,329.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0350-1110-0-2300-0000	0.00	0.00	1,750.00	0.00	0.00	0.00	1,750.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0370-1110-0-2300-0000	0.00	0.00	798.00	0.00	0.00	0.00	798.00

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DESCRIPTION	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>YTD ACT</u>	2012 <u>YTD ENC</u>	% OF <u>BUD</u>	<u>VAR</u>
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0390-1110-0-2300-0000	0.00	0.00	1,770.00	0.00	0.00	0.00	1,770.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0410-1110-0-2300-0000	0.00	0.00	3,072.00	0.00	0.00	0.00	3,072.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0010-1110-0-2300-0000	0.00	390.00	0.00	120.00	0.00	0.00	-120.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0025-1110-0-2300-0000	0.00	120.00	0.00	960.00	0.00	0.00	-960.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0034-1110-0-2300-0000	0.00	2,685.00	0.00	480.00	0.00	0.00	-480.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0040-1110-0-2300-0000	0.00	60.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0060-1110-0-2300-0000	0.00	2,400.00	0.00	870.00	0.00	0.00	-870.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0080-1110-0-2300-0000	0.00	60.00	0.00	270.00	0.00	0.00	-270.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0120-1110-0-2300-0000	0.00	12,890.00	0.00	570.00	0.00	0.00	-570.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0120-6001-0-2300-0000	1,056.00	780.00	0.00	4,160.00	0.00	0.00	-4,160.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0132-1110-0-2300-0000	0.00	450.00	0.00	390.00	0.00	0.00	-390.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0135-1110-0-2300-0000	0.00	594.00	0.00	300.00	0.00	0.00	-300.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0140-1110-0-2300-0000	0.00	0.00	0.00	2,120.00	0.00	0.00	-2,120.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0180-1110-0-2300-0000	0.00	900.00	0.00	120.00	0.00	0.00	-120.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0180-6001-0-2300-0000	1,056.00	720.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0190-1110-0-2300-0000	0.00	1,610.00	0.00	180.00	0.00	0.00	-180.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0190-6001-0-2300-0000	96.00	840.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0220-1110-0-2300-0000	0.00	0.00	0.00	420.00	0.00	0.00	-420.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0240-1110-0-2300-0000	0.00	459.00	0.00	300.00	0.00	0.00	-300.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0250-1110-0-2300-0000	0.00	840.00	0.00	420.00	0.00	0.00	-420.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0260-1110-0-2300-0000	0.00	1,260.00	0.00	330.00	0.00	0.00	-330.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0270-1110-0-2300-0000	0.00	210.00	0.00	300.00	0.00	0.00	-300.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0280-1110-0-2300-0000	0.00	1,200.00	0.00	540.00	0.00	0.00	-540.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0290-1110-0-2300-0000	0.00	420.00	0.00	180.00	0.00	0.00	-180.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0300-1110-0-2300-0000	0.00	0.00	0.00	480.00	0.00	0.00	-480.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0300-6001-0-2300-0000	432.00	420.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0330-1110-0-2300-0000	0.00	6,780.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0350-1110-0-2300-0000	0.00	270.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0370-1110-0-2300-0000	0.00	390.00	0.00	240.00	0.00	0.00	-240.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0390-1110-0-2300-0000	0.00	1,050.00	0.00	330.00	0.00	0.00	-330.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0410-1110-0-2300-0000	0.00	2,472.00	0.00	4,170.00	0.00	0.00	-4,170.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0025-1110-0-2300-0000	0.00	0.00	0.00	174.00	0.00	0.00	-174.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0034-1110-0-2300-0000	0.00	783.00	0.00	348.00	0.00	0.00	-348.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0040-1110-0-2300-0000	0.00	174.00	0.00	29.00	0.00	0.00	-29.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0060-1110-0-2300-0000	0.00	58.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0132-1110-0-2300-0000	0.00	0.00	0.00	203.00	0.00	0.00	-203.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0220-1110-0-2300-0000	0.00	145.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0240-1110-0-2300-0000	0.00	1,914.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0280-1110-0-2300-0000	0.00	58.00	0.00	58.00	0.00	0.00	-58.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0350-1110-0-2300-0000	0.00	783.00	0.00	406.00	0.00	0.00	-406.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0370-1110-0-2300-0000	0.00	174.00	0.00	348.00	0.00	0.00	-348.00
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-194-0025-1110-0-2300-0000	0.00	1.71	0.00	3.62	0.00	0.00	-3.62

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, OVERTIME							
11-5-1100-194-0220-1110-0-2300-0000	0.00	0.00	0.00	10.09	0.00	0.00	-10.09
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0010-1110-0-2300-0000	22,581.60	17,258.00	17,136.00	2,142.00	0.00	12.50	14,994.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0010-6001-0-2300-0000	9,024.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0025-1110-0-2300-0000	38,868.00	66,472.00	68,544.00	26,418.00	0.00	38.54	42,126.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0034-1110-0-2300-0000	46,106.64	54,592.00	51,408.00	20,706.00	0.00	40.28	30,702.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0037-1110-0-2300-0000	1,804.80	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0040-1110-0-2300-0000	26,212.80	57,733.60	42,840.00	6,426.00	0.00	15.00	36,414.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0060-1110-0-2300-0000	36,117.60	34,478.00	25,704.00	6,426.00	0.00	25.00	19,278.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0080-1110-0-2300-0000	3,588.00	8,986.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0120-1110-0-2300-0000	47,896.32	72,792.00	68,544.00	10,710.00	0.00	15.63	57,834.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0120-6001-0-2300-0000	45,098.40	0.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0132-1110-0-2300-0000	24.65	10,414.00	17,136.00	6,426.00	0.00	37.50	10,710.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0135-1110-0-2300-0000	44,299.68	41,835.99	42,840.00	12,852.00	0.00	30.00	29,988.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0140-1110-0-2300-0000	28,902.72	44,187.93	42,840.00	8,568.00	0.00	20.00	34,272.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0160-1110-0-2300-0000	0.00	0.00	0.00	2,142.00	0.00	0.00	-2,142.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0180-1110-0-2300-0000	54,187.20	53,164.00	59,976.00	14,994.00	0.00	25.00	44,982.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0190-1110-0-2300-0000	34,677.77	56,130.30	42,840.00	14,994.00	0.00	35.00	27,846.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0200-1110-0-2300-0000	1,353.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0220-1110-0-2300-0000	94,139.71	60,650.41	68,544.00	17,136.00	0.00	25.00	51,408.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0220-6001-0-2300-0000	6,784.20	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0230-1110-0-2300-0000	34,780.20	34,516.00	34,272.00	4,284.00	0.00	12.50	29,988.00

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INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0240-1110-0-2300-0000	9,024.00	14,242.38	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0250-1110-0-2300-0000	13,536.44	20,228.00	17,136.00	4,284.00	0.00	25.00	12,852.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0260-1110-0-2300-0000	36,135.96	41,308.60	17,136.00	2,142.00	0.00	12.50	14,994.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0270-1110-0-2300-0000	1,804.80	7,520.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0273-1110-0-2300-0000	0.00	22,456.71	25,704.00	4,284.00	0.00	16.67	21,420.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0275-1110-0-2300-0000	1,353.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0275-6001-0-2300-0000	9,024.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0280-1110-0-2300-0000	13,536.00	15,716.00	25,704.00	8,568.00	0.00	33.33	17,136.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0290-1110-0-2300-0000	27,093.60	35,230.00	25,704.00	6,426.00	0.00	25.00	19,278.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0300-1110-0-2300-0000	13,084.80	0.00	17,136.00	4,284.00	0.00	25.00	12,852.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0330-1110-0-2300-0000	18,048.00	16,506.00	17,136.00	4,284.00	0.00	25.00	12,852.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0330-6001-0-2300-0000	45,120.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0350-1110-0-2300-0000	85,553.78	124,557.40	77,112.00	8,568.00	0.00	11.11	68,544.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0370-1110-0-2300-0000	6,299.60	44,930.00	42,840.00	10,710.00	0.00	25.00	32,130.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0380-1110-0-2300-0000	451.20	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0390-1110-0-2300-0000	22,570.80	35,160.96	34,272.00	8,568.00	0.00	25.00	25,704.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0410-1110-0-2300-0000	9,002.41	21,712.57	34,272.00	4,284.00	0.00	12.50	29,988.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0010-1110-0-2300-0000	11,585.78	7,930.22	6,458.72	1,258.44	0.00	19.48	5,200.28
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0010-6001-0-2300-0000	7,065.98	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0025-1110-0-2300-0000	21,156.94	25,534.65	21,712.77	7,397.21	0.00	34.07	14,315.56
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0034-1110-0-2300-0000	19,362.43	24,397.76	19,980.90	7,117.07	0.00	35.62	12,863.83

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INSTRUCTION, STATE RETIREMENT 11-5-1100-220-0037-1110-0-2300-0000	1,212.87	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0040-1110-0-2300-0000	12,418.74	22,132.14	11,264.83	2,153.07	0.00	19.11	9,111.76
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0060-1110-0-2300-0000	23,342.72	24,374.74	14,123.47	3,619.02	0.00	25.62	10,504.45
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0080-1110-0-2300-0000	9,862.51	6,847.80	5,473.84	1,368.45	0.00	25.00	4,105.39
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0100-1110-0-2300-0000	93.93	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0120-1110-0-2300-0000	18,064.95	28,975.62	21,230.23	3,749.41	0.00	17.66	17,480.82
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0120-6001-0-2300-0000	31,275.00	0.00	4,948.86	1,237.23	0.00	25.00	3,711.63
INSTRUCTION, STATE RETIREMENT 11-5-1100-220-0132-1110-0-2300-0000	0.00	8,297.70	10,353.16	2,843.98	0.00	27.47	7,509.18
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0135-1110-0-2300-0000	13,435.13	12,983.55	14,747.62	4,053.63	0.00	27.49	10,693.99
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0140-1110-0-2300-0000	14,884.05	17,258.88	13,814.46	3,171.92	0.00	22.96	10,642.54
INSTRUCTION, STATE RETIREMENT 11-5-1100-220-0160-1110-0-2300-0000	0.00	0.00	0.00	412.31	0.00	0.00	-412.31
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0180-1110-0-2300-0000	31,565.81	26,796.54	26,726.76	5,491.32	0.00	20.55	21,235.44
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0190-1110-0-2300-0000	22,282.04	25,219.71	18,331.40	5,319.14	0.00	29.02	13,012.26
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0200-1110-0-2300-0000	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0220-1110-0-2300-0000	44,550.14	23,757.07	24,889.54	6,202.43	0.00	24.92	18,687.11
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0220-6001-0-2300-0000	4,404.71	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0230-1110-0-2300-0000	17,863.84	17,475.61	14,179.94	2,819.01	0.00	19.88	11,360.93
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0240-1110-0-2300-0000	10,192.58	8,768.15	6,198.56	1,549.65	0.00	25.00	4,648.91
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0250-1110-0-2300-0000	9,320.99	13,643.72	10,301.53	3,319.23	0.00	32.22	6,982.30
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0260-1110-0-2300-0000	18,900.58	25,057.94	7,748.91	1,535.73	0.00	19.82	6,213.18
INSTRUCTION, STATE RETIREMENT 11-5-1100-220-0270-1110-0-2300-0000	1,212.88	5,667.61	6,138.73	1,534.68	0.00	25.00	4,604.05

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INSTRUCTION, STATE RETIREMENT 11-5-1100-220-0273-1110-0-2300-0000	2,546.54	13,845.14	15,695.59	2,809.62	0.00	17.90	12,885.97
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0275-1110-0-2300-0000	1,005.30	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0275-6001-0-2300-0000	6,193.34	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0280-1110-0-2300-0000	10,520.11	11,858.63	14,869.54	4,084.67	0.00	27.47	10,784.87
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0290-1110-0-2300-0000	16,811.37	22,950.52	13,274.28	3,318.80	0.00	25.00	9,955.48
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0300-1110-0-2300-0000	8,686.35	0.00	10,263.22	2,552.85	0.00	24.87	7,710.37
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0330-1110-0-2300-0000	13,260.63	12,527.68	8,146.17	2,038.38	0.00	25.02	6,107.79
INSTRUCTION, STATE RETIREMENT 11-5-1100-220-0330-6001-0-2300-0000	31,275.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0350-1110-0-2300-0000	24,509.93	44,079.47	17,080.48	2,401.00	0.00	14.06	14,679.48
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0370-1110-0-2300-0000	7,943.43	20,676.41	16,498.12	4,125.28	0.00	25.00	12,372.84
INSTRUCTION, STATE RETIREMENT 11-5-1100-220-0380-1110-0-2300-0000	349.66	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0390-1110-0-2300-0000	812.11	10,499.72	13,281.81	3,418.20	0.00	25.74	9,863.61
INSTRUCTION-STATE RETIREMENT 11-5-1100-220-0410-1110-0-2300-0000	10,450.86	8,034.46	16,972.59	1,968.63	0.00	11.60	15,003.96
INSTRUCTION-SOCIAL SECURITY 11-5-1100-230-0010-1110-0-2300-0000	5,731.30	3,932.84	3,982.08	777.21	0.00	19.52	3,204.87
INSTRUCTION-SOCIAL SECURITY 11-5-1100-230-0010-6001-0-2300-0000	3,501.93	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY 11-5-1100-230-0025-1110-0-2300-0000	9,729.59	12,150.74	12,941.33	4,462.98	0.00	34.49	8,478.35
INSTRUCTION-SOCIAL SECURITY 11-5-1100-230-0034-1110-0-2300-0000	9,391.75	11,908.06	11,996.06	4,311.29	0.00	35.94	7,684.77
INSTRUCTION, SOCIAL SECURITY 11-5-1100-230-0037-1110-0-2300-0000	601.10	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY 11-5-1100-230-0040-1110-0-2300-0000	13,641.18	10,475.68	6,415.03	1,243.60	0.00	19.39	5,171.43
INSTRUCTION-SOCIAL SECURITY 11-5-1100-230-0060-1110-0-2300-0000	11,370.33	11,675.21	8,316.92	2,192.57	0.00	26.36	6,124.35
INSTRUCTION-SOCIAL SECURITY 11-5-1100-230-0080-1110-0-2300-0000	4,815.76	3,393.65	3,382.62	864.76	0.00	25.56	2,517.86

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0280-1110-0-2300-0000	1,219.36	1,327.32	2,062.99	560.44	0.00	27.17	1,502.55
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0290-1110-0-2300-0000	1,946.75	2,574.25	1,839.07	462.97	0.00	25.17	1,376.10
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0300-1110-0-2300-0000	1,006.80	0.00	1,412.65	359.36	0.00	25.44	1,053.29
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0300-6001-0-2300-0000	0.00	6.09	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0330-1110-0-2300-0000	1,537.00	1,542.65	1,167.28	292.04	0.00	25.02	875.24
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0330-6001-0-2300-0000	3,625.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0350-1110-0-2300-0000	2,392.54	4,846.15	2,224.60	319.93	0.00	14.38	1,904.67
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0370-1110-0-2300-0000	462.14	2,219.05	2,221.93	565.23	0.00	25.44	1,656.70
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0380-1110-0-2300-0000	40.53	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0390-1110-0-2300-0000	73.68	1,138.32	1,844.58	480.86	0.00	26.07	1,363.72
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0410-1110-0-2300-0000	1,581.00	909.05	2,386.89	333.02	0.00	13.95	2,053.87
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0010-1110-0-2300-0000	120.40	82.87	122.72	24.13	0.00	19.66	98.59
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0010-6001-0-2300-0000	73.43	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0025-1110-0-2300-0000	220.91	265.53	412.56	142.76	0.00	34.60	269.80
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0034-1110-0-2300-0000	202.61	257.98	379.63	136.81	0.00	36.04	242.82
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0037-1110-0-2300-0000	12.62	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0040-1110-0-2300-0000	105.55	230.27	214.04	40.95	0.00	19.13	173.09
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0060-1110-0-2300-0000	243.92	256.51	268.34	70.40	0.00	26.24	197.94
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0080-1110-0-2300-0000	102.49	71.24	104.00	26.51	0.00	25.49	77.49
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0100-1110-0-2300-0000	0.98	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0120-1110-0-2300-0000	190.07	317.87	403.36	72.34	0.00	17.93	331.02

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0120-6001-0-2300-0000	325.00	1.02	94.03	31.42	0.00	33.41	62.61
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0132-1110-0-2300-0000	0.00	86.86	196.71	55.16	0.00	28.04	141.55
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0135-1110-0-2300-0000	142.37	135.69	280.19	77.61	0.00	27.70	202.58
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0140-1110-0-2300-0000	156.91	179.32	262.48	64.28	0.00	24.49	198.20
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0160-1110-0-2300-0000	0.00	0.00	0.00	7.84	0.00	0.00	-7.84
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0180-1110-0-2300-0000	328.01	279.52	507.81	104.54	0.00	20.59	403.27
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0180-6001-0-2300-0000	0.00	0.89	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0190-1110-0-2300-0000	204.17	264.17	348.31	101.40	0.00	29.11	246.91
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0190-6001-0-2300-0000	0.00	1.08	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0200-1110-0-2300-0000	10.90	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0220-1110-0-2300-0000	462.95	247.03	472.90	118.68	0.00	25.10	354.22
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0220-6001-0-2300-0000	45.77	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0230-1110-0-2300-0000	167.50	181.63	269.42	53.55	0.00	19.88	215.87
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0240-1110-0-2300-0000	80.85	94.23	117.77	29.99	0.00	25.46	87.78
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0250-1110-0-2300-0000	102.83	142.87	195.73	63.86	0.00	32.63	131.87
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0260-1110-0-2300-0000	197.52	262.09	147.22	29.82	0.00	20.26	117.40
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0270-1110-0-2300-0000	12.60	59.15	116.64	29.73	0.00	25.49	86.91
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0273-1110-0-2300-0000	0.00	143.91	298.22	53.37	0.00	17.90	244.85
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0275-1110-0-2300-0000	10.45	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0275-6001-0-2300-0000	64.36	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0280-1110-0-2300-0000	110.36	124.85	282.53	78.77	0.00	27.88	203.76

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INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0290-1110-0-2300-0000	175.93	239.00	252.21	63.41	0.00	25.14	188.80
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0300-1110-0-2300-0000	91.35	0.00	195.00	49.41	0.00	25.34	145.59
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0300-6001-0-2300-0000	0.00	0.54	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0330-1110-0-2300-0000	137.80	138.95	154.77	38.74	0.00	25.03	116.03
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0330-6001-0-2300-0000	325.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0350-1110-0-2300-0000	231.84	458.85	324.52	46.37	0.00	14.29	278.15
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0370-1110-0-2300-0000	83.97	215.55	313.45	79.56	0.00	25.38	233.89
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0380-1110-0-2300-0000	3.63	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0390-1110-0-2300-0000	8.42	110.51	252.36	65.57	0.00	25.98	186.79
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0410-1110-0-2300-0000	104.98	86.73	322.49	45.31	0.00	14.05	277.18
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0010-1110-0-2300-0000	32.40	41.40	43.20	5.40	0.00	12.50	37.80
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0010-6001-0-2300-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0025-1110-0-2300-0000	28.08	160.20	172.80	66.60	0.00	38.54	106.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0034-1110-0-2300-0000	25.92	133.20	129.60	55.80	0.00	43.06	73.80
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0037-1110-0-2300-0000	4.32	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0040-1110-0-2300-0000	19.44	136.75	108.00	16.20	0.00	15.00	91.80
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0060-1110-0-2300-0000	64.80	79.20	64.80	16.20	0.00	25.00	48.60
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0080-1110-0-2300-0000	30.24	21.60	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0120-1110-0-2300-0000	45.36	174.60	172.80	32.40	0.00	18.75	140.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0120-6001-0-2300-0000	129.60	0.00	21.60	5.40	0.00	25.00	16.20
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0132-1110-0-2300-0000	0.00	25.20	43.20	16.20	0.00	37.50	27.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0135-1110-0-2300-0000	23.76	98.82	108.00	32.40	0.00	30.00	75.60
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0140-1110-0-2300-0000	43.20	106.13	108.00	21.60	0.00	20.00	86.40
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0160-1110-0-2300-0000	0.00	0.00	0.00	5.40	0.00	0.00	-5.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0180-1110-0-2300-0000	86.40	124.20	108.00	37.80	0.00	35.00	70.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0190-1110-0-2300-0000	47.28	133.21	108.00	37.80	0.00	35.00	70.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0200-1110-0-2300-0000	3.24	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0220-1110-0-2300-0000	66.96	138.51	151.20	43.20	0.00	28.57	108.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0230-1110-0-2300-0000	45.36	82.80	86.40	10.80	0.00	12.50	75.60
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0240-1110-0-2300-0000	21.60	32.38	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0250-1110-0-2300-0000	32.40	48.60	43.20	10.80	0.00	25.00	32.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0260-1110-0-2300-0000	46.44	95.36	43.20	5.40	0.00	12.50	37.80
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0270-1110-0-2300-0000	4.32	14.40	21.60	5.40	0.00	25.00	16.20
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0273-1110-0-2300-0000	0.00	52.14	64.80	10.80	0.00	16.67	54.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0275-1110-0-2300-0000	3.24	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0275-6001-0-2300-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0280-1110-0-2300-0000	32.40	37.80	64.80	21.60	0.00	33.33	43.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0290-1110-0-2300-0000	43.20	84.60	64.80	16.20	0.00	25.00	48.60
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0300-1110-0-2300-0000	31.32	0.00	43.20	10.80	0.00	25.00	32.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0330-1110-0-2300-0000	43.20	36.00	43.20	10.80	0.00	25.00	32.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0330-6001-0-2300-0000	108.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0350-1110-0-2300-0000	46.44	289.79	172.80	21.60	0.00	12.50	151.20

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0370-1110-0-2300-0000	32.40	257.87	108.00	27.00	0.00	25.00	81.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0380-1110-0-2300-0000	1.08	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0390-1110-0-2300-0000	21.60	66.57	86.40	21.60	0.00	25.00	64.80
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0410-1110-0-2300-0000	43.20	52.15	86.40	10.80	0.00	12.50	75.60
HEALTH SERVICES, REGISTERED NURSE							
11-5-2140-121-0025-1110-0-2300-0000	21,409.00	21,400.84	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, REGISTERED NURSE							
11-5-2140-121-0390-1110-0-2300-0000	0.00	19,846.29	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, REGISTERED NURSE							
11-5-2140-121-8215-1110-0-2300-0000	0.00	0.00	21,409.00	10,376.25	0.00	48.47	11,032.75
HEALTH SERVICES, REGISTERED NURSE							
11-5-2140-121-8215-1220-0-2300-0000	0.00	0.00	19,878.00	0.00	0.00	0.00	19,878.00
HEALTH SERVICES, PRACTICAL NURSE							
11-5-2140-131-0025-1110-0-2300-0000	0.00	0.00	0.00	5,968.27	0.00	0.00	-5,968.27
HEALTH SERVICES, PRACTICAL NURSE							
11-5-2140-131-0025-6001-0-2300-0000	0.00	0.00	24,261.36	0.00	0.00	0.00	24,261.36
HEALTH SERVICES, PRACTICAL NURSE							
11-5-2140-131-0040-1110-0-2300-0000	21,779.00	23,228.29	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, PRACTICAL NURSE							
11-5-2140-131-8215-1220-0-2300-0000	0.00	0.00	23,678.52	0.00	0.00	0.00	23,678.52
HEALTH SERVICES, SUBSTITUTES							
11-5-2140-180-8215-1220-0-2300-0000	0.00	0.00	250.00	0.00	0.00	0.00	250.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-0025-1110-0-2300-0000	4,522.80	4,493.00	0.00	2,142.00	0.00	0.00	-2,142.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-0025-6001-0-2300-0000	0.00	0.00	8,568.00	0.00	0.00	0.00	8,568.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-0040-1110-0-2300-0000	9,045.60	8,986.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-0390-1110-0-2300-0000	0.00	4,493.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-8215-1110-0-2300-0000	0.00	0.00	4,284.00	2,142.00	0.00	50.00	2,142.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-8215-1220-0-2300-0000	0.00	0.00	12,852.00	0.00	0.00	0.00	12,852.00
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-0025-1110-0-2300-0000	2,678.26	2,677.26	0.00	596.82	0.00	0.00	-596.82
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-0025-6001-0-2300-0000	0.00	0.00	2,426.10	0.00	0.00	0.00	2,426.10

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-0040-1110-0-2300-0000	2,724.55	2,905.86	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-0390-1110-0-2300-0000	0.00	2,482.78	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-8215-1110-0-2300-0000	0.00	0.00	2,140.90	1,037.61	0.00	48.47	1,103.29
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-8215-1220-0-2300-0000	0.00	0.00	4,355.65	0.00	0.00	0.00	4,355.65
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-0025-1110-0-2300-0000	1,310.62	1,314.58	0.00	328.75	0.00	0.00	-328.75
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-0025-6001-0-2300-0000	0.00	0.00	1,339.08	0.00	0.00	0.00	1,339.08
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-0040-1110-0-2300-0000	1,198.38	1,274.99	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-0390-1110-0-2300-0000	0.00	1,226.97	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-8215-1110-0-2300-0000	0.00	0.00	1,310.62	639.51	0.00	48.79	671.11
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-8215-1220-0-2300-0000	0.00	0.00	2,529.75	0.00	0.00	0.00	2,529.75
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-0025-1110-0-2300-0000	306.51	307.45	0.00	76.88	0.00	0.00	-76.88
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-0025-6001-0-2300-0000	0.00	0.00	313.14	0.00	0.00	0.00	313.14
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-0040-1110-0-2300-0000	280.27	298.19	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-0390-1110-0-2300-0000	0.00	304.03	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-8215-1110-0-2300-0000	0.00	0.00	306.51	149.55	0.00	48.79	156.96
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-8215-1220-0-2300-0000	0.00	0.00	591.63	0.00	0.00	0.00	591.63
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-0025-1110-0-2300-0000	27.83	27.83	0.00	11.34	0.00	0.00	-11.34
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-0025-6001-0-2300-0000	0.00	0.00	46.08	0.00	0.00	0.00	46.08
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-0040-1110-0-2300-0000	28.31	30.21	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-0390-1110-0-2300-0000	0.00	8.64	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-8215-1110-0-2300-0000	0.00	0.00	40.67	19.68	0.00	48.39	20.99

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-8215-1220-0-2300-0000	0.00	0.00	82.76	0.00	0.00	0.00	82.76
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-0025-1110-0-2300-0000	0.00	10.80	0.00	5.40	0.00	0.00	-5.40
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-0025-6001-0-2300-0000	0.00	0.00	21.60	0.00	0.00	0.00	21.60
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-0040-1110-0-2300-0000	0.00	21.60	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-0390-1110-0-2300-0000	0.00	10.80	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-8215-1110-0-2300-0000	0.00	0.00	10.80	5.40	0.00	50.00	5.40
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-8215-1220-0-2300-0000	0.00	0.00	32.40	0.00	0.00	0.00	32.40
PSYCHOLOGICAL SERV, PSCHOMETRIST							
11-5-2170-086-0010-1110-0-2300-0000	0.00	0.00	0.00	16,427.94	0.00	0.00	-16,427.94
PSYCHOLOGICAL SERV, STATE INSURANCE							
11-5-2170-210-0010-1110-0-2300-0000	0.00	0.00	0.00	2,142.00	0.00	0.00	-2,142.00
PSYCHOLOGICAL SERV, STATE RETIREMENT							
11-5-2170-220-0010-1110-0-2300-0000	0.00	0.00	0.00	1,642.80	0.00	0.00	-1,642.80
PSYCHOLOGICAL SERV, SOCIAL SECURITY							
11-5-2170-230-0010-1110-0-2300-0000	0.00	0.00	0.00	964.41	0.00	0.00	-964.41
PSYCHOLOGICAL SERV, FEDERAL MEDICARE							
11-5-2170-240-0010-1110-0-2300-0000	0.00	0.00	0.00	225.54	0.00	0.00	-225.54
PSYCHOLOGICAL SERV, ST UNEMP COMP INS							
11-5-2170-250-0010-1110-0-2300-0000	0.00	0.00	0.00	31.20	0.00	0.00	-31.20
PSYCHOLOGICAL SERV, LIFE INSURANCE							
11-5-2170-270-0010-1110-0-2300-0000	0.00	0.00	0.00	5.40	0.00	0.00	-5.40
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0010-1110-0-2300-0000	38,837.94	28,668.96	34,402.73	8,600.70	0.00	25.00	25,802.03
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0025-1110-0-2300-0000	58,981.64	25,479.57	34,008.79	10,734.30	0.00	31.56	23,274.49
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0034-1110-0-2300-0000	40,875.47	31,282.34	41,564.00	9,486.82	0.00	22.82	32,077.18
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0040-1110-0-2300-0000	51,282.97	37,501.44	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0060-1110-0-2300-0000	37,155.33	26,752.08	29,184.05	7,296.00	0.00	25.00	21,888.05
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0080-1110-0-2300-0000	0.00	0.00	18,778.42	4,694.61	0.00	25.00	14,083.81
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0090-1110-0-2300-0000	0.00	0.00	4,694.61	1,173.63	0.00	25.00	3,520.98

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0120-1110-0-2300-0000	60,310.43	46,946.04	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0132-1110-0-2300-0000	0.00	0.00	19,795.43	4,948.86	0.00	25.00	14,846.57
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0135-1110-0-2300-0000	76,109.55	54,689.59	42,251.45	10,737.24	0.00	25.41	31,514.21
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0140-1110-0-2300-0000	61,032.73	44,721.36	36,336.18	9,084.03	0.00	25.00	27,252.15
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0180-1110-0-2300-0000	36,683.00	24,145.86	26,786.70	6,565.04	0.00	24.51	20,221.66
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0190-1110-0-2300-0000	61,498.19	46,945.42	47,783.70	11,945.94	0.00	25.00	35,837.76
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0230-1110-0-2300-0000	40,883.58	29,923.80	27,203.47	6,800.88	0.00	25.00	20,402.59
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0240-1110-0-2300-0000	8,151.36	5,692.69	7,423.29	1,855.83	0.00	25.00	5,567.46
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0250-1110-0-2300-0000	39,008.87	28,668.96	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0260-1110-0-2300-0000	30,585.93	22,215.84	21,429.36	5,252.04	0.00	24.51	16,177.32
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0270-1110-0-2300-0000	6,857.54	0.00	5,357.34	1,313.02	0.00	24.51	4,044.32
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0273-1110-0-2300-0000	0.00	33,889.60	50,834.42	12,708.60	0.00	25.00	38,125.82
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0280-1110-0-2300-0000	29,459.95	20,895.13	20,782.00	5,766.09	0.00	27.75	15,015.91
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0290-1110-0-2300-0000	33,450.22	24,483.12	27,203.46	6,800.85	0.00	25.00	20,402.61
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0300-1110-0-2300-0000	30,399.82	21,888.00	19,456.03	4,864.02	0.00	25.00	14,592.01
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0330-1110-0-2300-0000	36,683.03	24,145.90	34,402.73	8,600.70	0.00	25.00	25,802.03
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0350-1110-0-2300-0000	65,503.81	49,859.28	49,488.58	12,372.15	0.00	25.00	37,116.43
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0370-1110-0-2300-0000	39,008.87	28,668.96	22,935.16	5,733.78	0.00	25.00	17,201.38
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0390-1110-0-2300-0000	23,617.34	28,495.24	19,795.43	4,948.86	0.00	25.00	14,846.57
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0410-1110-0-2300-0000	58,791.23	42,834.72	45,537.39	11,384.34	0.00	25.00	34,153.05
SPEECH PATH/AUDO SER, SUBS FOR CERTIFIED 11-5-2180-181-0060-1110-0-2300-0000	0.00	0.00	0.00	36.00	0.00	0.00	-36.00

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SPEECH PATH/AUDO SER, SUBS FOR CERTIFIED							
11-5-2180-181-0180-1110-0-2300-0000	0.00	0.00	0.00	30.00	0.00	0.00	-30.00
SPEECH PATH/AUDO SER, SUBS FOR CERTIFIED							
11-5-2180-181-0300-1110-0-2300-0000	0.00	0.00	0.00	24.00	0.00	0.00	-24.00
SPEECH PATH/AUDO SER, SUBS FOR CERTIFIED							
11-5-2180-181-0410-1110-0-2300-0000	0.00	48.00	0.00	30.00	0.00	0.00	-30.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0010-1110-0-2300-0000	4,512.00	4,493.00	5,140.80	1,285.20	0.00	25.00	3,855.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0025-1110-0-2300-0000	9,024.00	5,245.00	7,711.20	1,927.80	0.00	25.00	5,783.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0034-1110-0-2300-0000	6,768.00	7,453.50	8,568.00	2,180.00	0.00	25.44	6,388.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0040-1110-0-2300-0000	6,316.80	6,290.20	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0060-1110-0-2300-0000	4,963.20	4,942.30	5,140.80	1,285.20	0.00	25.00	3,855.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0080-1110-0-2300-0000	0.00	0.00	3,427.20	856.80	0.00	25.00	2,570.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0090-1110-0-2300-0000	0.00	0.00	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0120-1110-0-2300-0000	9,024.00	8,986.00	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0132-1110-0-2300-0000	0.00	0.00	3,427.20	856.80	0.00	25.00	2,570.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0135-1110-0-2300-0000	10,377.60	10,333.90	7,711.20	1,927.80	0.00	25.00	5,783.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0140-1110-0-2300-0000	7,219.20	7,188.80	5,569.20	1,392.30	0.00	25.00	4,176.90
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0180-1110-0-2300-0000	4,512.00	4,493.00	4,284.00	1,071.00	0.00	25.00	3,213.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0190-1110-0-2300-0000	8,121.60	8,069.76	7,711.20	1,927.80	0.00	25.00	5,783.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0230-1110-0-2300-0000	4,963.20	4,942.30	4,284.00	1,071.00	0.00	25.00	3,213.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0240-1110-0-2300-0000	1,353.60	1,347.90	1,285.20	321.30	0.00	25.00	963.90
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0250-1110-0-2300-0000	4,512.00	4,493.00	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0260-1110-0-2300-0000	4,060.80	4,043.70	3,427.20	856.80	0.00	25.00	2,570.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0270-1110-0-2300-0000	902.40	0.00	856.80	214.20	0.00	25.00	642.60

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SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0273-1110-0-2300-0000	0.00	5,414.40	7,711.20	1,927.80	0.00	25.00	5,783.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0280-1110-0-2300-0000	4,512.00	4,493.00	4,284.00	1,071.00	0.00	25.00	3,213.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0290-1110-0-2300-0000	4,060.80	4,043.70	4,284.00	1,071.00	0.00	25.00	3,213.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0300-1110-0-2300-0000	4,060.80	4,043.70	3,427.20	856.80	0.00	25.00	2,570.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0330-1110-0-2300-0000	4,512.00	4,493.00	5,140.80	1,285.20	0.00	25.00	3,855.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0350-1110-0-2300-0000	9,024.00	8,986.00	8,568.00	2,142.00	0.00	25.00	6,426.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0370-1110-0-2300-0000	4,512.00	4,493.00	3,427.20	856.80	0.00	25.00	2,570.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0390-1110-0-2300-0000	3,609.60	6,617.60	3,427.20	856.80	0.00	25.00	2,570.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0410-1110-0-2300-0000	7,219.20	7,188.80	7,282.80	1,820.70	0.00	25.00	5,462.10
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0010-1110-0-2300-0000	3,586.49	3,586.56	3,440.27	860.07	0.00	25.00	2,580.20
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0025-1110-0-2300-0000	5,748.42	3,187.57	3,400.88	1,073.43	0.00	31.56	2,327.45
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0034-1110-0-2300-0000	3,545.42	3,913.42	4,156.40	948.68	0.00	22.82	3,207.72
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0040-1110-0-2300-0000	4,691.42	4,691.40	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0060-1110-0-2300-0000	3,346.68	3,346.68	2,918.41	729.60	0.00	25.00	2,188.81
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0080-1110-0-2300-0000	0.00	0.00	1,877.84	469.47	0.00	25.00	1,408.37
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0090-1110-0-2300-0000	0.00	0.00	469.46	117.36	0.00	25.00	352.10
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0120-1110-0-2300-0000	5,872.95	5,872.92	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0132-1110-0-2300-0000	0.00	0.00	1,979.55	494.91	0.00	25.00	1,484.64
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0135-1110-0-2300-0000	6,833.42	6,841.66	4,225.15	1,073.73	0.00	25.41	3,151.42
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0140-1110-0-2300-0000	5,594.65	5,594.64	3,633.62	908.40	0.00	25.00	2,725.22
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0180-1110-0-2300-0000	3,351.02	3,020.64	2,678.67	656.50	0.00	24.51	2,022.17

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>							
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0190-1110-0-2300-0000	5,959.14	5,872.83	4,778.37	1,194.60	0.00	25.00	3,583.77
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0230-1110-0-2300-0000	3,743.47	3,743.40	2,720.35	680.10	0.00	25.00	2,040.25
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0240-1110-0-2300-0000	709.08	712.05	742.33	185.58	0.00	25.00	556.75
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0250-1110-0-2300-0000	3,586.49	3,586.56	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0260-1110-0-2300-0000	2,785.96	2,779.18	2,142.94	525.21	0.00	24.51	1,617.73
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0270-1110-0-2300-0000	619.10	0.00	535.73	131.31	0.00	24.51	404.42
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0273-1110-0-2300-0000	0.00	4,239.60	5,083.44	1,270.86	0.00	25.00	3,812.58
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0280-1110-0-2300-0000	2,599.83	2,613.96	2,078.20	576.61	0.00	27.75	1,501.59
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0290-1110-0-2300-0000	3,062.84	3,062.88	2,720.34	680.07	0.00	25.00	2,040.27
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0300-1110-0-2300-0000	2,738.19	2,738.17	1,945.60	486.39	0.00	25.00	1,459.21
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0330-1110-0-2300-0000	3,351.02	3,020.64	3,440.27	860.07	0.00	25.00	2,580.20
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0350-1110-0-2300-0000	6,191.02	6,237.41	4,948.86	1,237.23	0.00	25.00	3,711.63
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0370-1110-0-2300-0000	3,586.49	3,586.44	2,293.52	573.39	0.00	25.00	1,720.13
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0390-1110-0-2300-0000	4,556.50	3,564.74	1,979.54	494.88	0.00	25.00	1,484.66
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0410-1110-0-2300-0000	5,361.63	5,358.60	4,553.74	1,138.44	0.00	25.00	3,415.30
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0010-1110-0-2300-0000	1,777.47	1,625.61	1,944.59	487.68	0.00	25.08	1,456.91
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0025-1110-0-2300-0000	2,848.93	1,498.18	2,068.37	656.81	0.00	31.75	1,411.56
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0034-1110-0-2300-0000	1,757.12	1,853.82	2,383.53	588.19	0.00	24.68	1,795.34
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0040-1110-0-2300-0000	2,325.09	2,173.68	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0060-1110-0-2300-0000	1,658.63	1,553.01	1,693.34	425.80	0.00	25.15	1,267.54
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0080-1110-0-2300-0000	0.00	0.00	1,137.18	284.58	0.00	25.03	852.60

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SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0090-1110-0-2300-0000	0.00	0.00	284.29	71.13	0.00	25.02	213.16
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0120-1110-0-2300-0000	2,910.66	2,845.68	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0132-1110-0-2300-0000	0.00	0.00	1,227.32	306.93	0.00	25.01	920.39
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0135-1110-0-2300-0000	3,386.66	3,231.83	2,445.50	622.32	0.00	25.45	1,823.18
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0140-1110-0-2300-0000	2,772.73	2,752.26	2,227.21	559.29	0.00	25.11	1,667.92
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0180-1110-0-2300-0000	1,660.78	1,415.35	1,578.19	388.48	0.00	24.62	1,189.71
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0190-1110-0-2300-0000	2,953.37	2,701.10	2,751.07	688.20	0.00	25.02	2,062.87
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0230-1110-0-2300-0000	1,855.28	1,764.48	1,604.03	401.01	0.00	25.00	1,203.02
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0240-1110-0-2300-0000	351.42	335.69	460.24	115.08	0.00	25.00	345.16
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0250-1110-0-2300-0000	1,777.47	1,760.52	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0260-1110-0-2300-0000	1,380.73	1,377.79	1,262.55	309.30	0.00	24.50	953.25
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0270-1110-0-2300-0000	306.83	0.00	315.64	77.33	0.00	24.50	238.31
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0273-1110-0-2300-0000	0.00	1,948.77	2,920.12	730.65	0.00	25.02	2,189.47
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0280-1110-0-2300-0000	1,288.48	1,229.97	1,222.64	346.17	0.00	28.31	876.47
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0290-1110-0-2300-0000	1,517.95	1,443.60	1,604.03	401.01	0.00	25.00	1,203.02
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0300-1110-0-2300-0000	1,357.06	1,270.66	1,128.90	283.84	0.00	25.14	845.06
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0330-1110-0-2300-0000	1,660.78	1,415.37	2,109.31	528.15	0.00	25.04	1,581.16
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0350-1110-0-2300-0000	3,068.29	3,024.78	3,000.59	750.48	0.00	25.01	2,250.11
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0370-1110-0-2300-0000	1,777.47	1,760.52	1,406.21	352.11	0.00	25.04	1,054.10
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0390-1110-0-2300-0000	2,258.22	1,624.89	1,227.32	306.90	0.00	25.01	920.42
SPEECH PATH/AUDO SER, SOCIAL SECURITY 11-5-2180-230-0410-1110-0-2300-0000	2,657.24	2,507.76	2,658.89	667.62	0.00	25.11	1,991.27

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SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0010-1110-0-2300-0000	415.70	380.16	454.78	114.06	0.00	25.08	340.72
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0025-1110-0-2300-0000	666.28	350.40	483.73	153.61	0.00	31.76	330.12
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0034-1110-0-2300-0000	410.94	433.54	557.44	137.56	0.00	24.68	419.88
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0040-1110-0-2300-0000	543.77	508.32	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0060-1110-0-2300-0000	387.90	363.23	396.02	99.58	0.00	25.15	296.44
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0080-1110-0-2300-0000	0.00	0.00	265.95	66.54	0.00	25.02	199.41
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0090-1110-0-2300-0000	0.00	0.00	66.49	16.65	0.00	25.04	49.84
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0120-1110-0-2300-0000	680.72	665.49	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0132-1110-0-2300-0000	0.00	0.00	287.03	71.79	0.00	25.01	215.24
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0135-1110-0-2300-0000	792.05	755.78	571.93	145.56	0.00	25.45	426.37
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0140-1110-0-2300-0000	648.46	643.68	520.88	130.80	0.00	25.11	390.08
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0180-1110-0-2300-0000	388.41	331.00	369.09	90.84	0.00	24.61	278.25
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0190-1110-0-2300-0000	690.71	631.70	643.39	160.95	0.00	25.02	482.44
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0230-1110-0-2300-0000	433.90	412.68	375.14	93.78	0.00	25.00	281.36
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0240-1110-0-2300-0000	82.19	78.54	107.64	26.91	0.00	25.00	80.73
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0250-1110-0-2300-0000	415.70	411.72	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0260-1110-0-2300-0000	322.91	322.18	295.28	72.33	0.00	24.50	222.95
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0270-1110-0-2300-0000	71.76	0.00	73.82	18.09	0.00	24.51	55.73
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0273-1110-0-2300-0000	0.00	455.76	682.93	170.88	0.00	25.02	512.05
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0280-1110-0-2300-0000	301.34	287.62	285.94	80.97	0.00	28.32	204.97
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0290-1110-0-2300-0000	355.01	337.56	375.13	93.78	0.00	25.00	281.35

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SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0300-1110-0-2300-0000	317.38	297.13	264.02	66.38	0.00	25.14	197.64
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0330-1110-0-2300-0000	388.41	331.03	493.31	123.51	0.00	25.04	369.80
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0350-1110-0-2300-0000	717.58	707.37	701.75	175.50	0.00	25.01	526.25
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0370-1110-0-2300-0000	415.70	411.72	328.87	82.35	0.00	25.04	246.52
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0390-1110-0-2300-0000	528.13	380.03	287.03	71.76	0.00	25.00	215.27
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0410-1110-0-2300-0000	621.45	586.52	621.83	156.14	0.00	25.11	465.69
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0010-1110-0-2300-0000	35.84	37.32	65.36	16.35	0.00	25.02	49.01
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0025-1110-0-2300-0000	57.44	33.12	64.62	20.40	0.00	31.57	44.22
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0034-1110-0-2300-0000	35.43	40.67	78.97	18.03	0.00	22.83	60.94
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0040-1110-0-2300-0000	46.88	48.72	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0060-1110-0-2300-0000	33.44	34.79	55.45	13.93	0.00	25.12	41.52
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0080-1110-0-2300-0000	0.00	0.00	35.68	8.91	0.00	24.97	26.77
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0090-1110-0-2300-0000	0.00	0.00	8.92	2.22	0.00	24.89	6.70
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0120-1110-0-2300-0000	58.68	61.08	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0132-1110-0-2300-0000	0.00	0.00	37.62	9.39	0.00	24.96	28.23
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0135-1110-0-2300-0000	68.28	71.12	80.28	20.40	0.00	25.41	59.88
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0140-1110-0-2300-0000	55.90	58.20	69.04	17.25	0.00	24.99	51.79
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0180-1110-0-2300-0000	33.48	31.37	50.89	12.53	0.00	24.62	38.36
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0190-1110-0-2300-0000	59.54	61.06	90.79	22.71	0.00	25.01	68.08
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0230-1110-0-2300-0000	37.40	38.88	51.69	12.93	0.00	25.01	38.76
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0240-1110-0-2300-0000	7.09	7.46	14.10	3.54	0.00	25.11	10.56

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SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0250-1110-0-2300-0000	35.84	37.32	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0260-1110-0-2300-0000	27.84	28.85	40.72	9.97	0.00	24.48	30.75
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0270-1110-0-2300-0000	6.19	0.00	10.18	2.50	0.00	24.56	7.68
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0273-1110-0-2300-0000	0.00	44.08	96.59	24.15	0.00	25.00	72.44
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0280-1110-0-2300-0000	25.98	27.14	39.49	10.96	0.00	27.75	28.53
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0290-1110-0-2300-0000	30.60	31.80	51.68	12.90	0.00	24.96	38.78
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0300-1110-0-2300-0000	27.36	28.44	36.97	9.30	0.00	25.16	27.67
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0330-1110-0-2300-0000	33.48	31.40	65.36	16.35	0.00	25.02	49.01
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0350-1110-0-2300-0000	61.86	64.80	94.03	23.52	0.00	25.01	70.51
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0370-1110-0-2300-0000	35.84	37.20	43.58	10.89	0.00	24.99	32.69
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0390-1110-0-2300-0000	45.53	37.03	37.61	9.42	0.00	25.05	28.19
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0410-1110-0-2300-0000	53.57	55.71	86.52	21.68	0.00	25.06	64.84
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0010-1110-0-2300-0000	10.80	10.80	12.96	3.24	0.00	25.00	9.72
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0025-1110-0-2300-0000	21.60	10.80	19.44	4.86	0.00	25.00	14.58
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0034-1110-0-2300-0000	16.20	18.00	0.00	3.60	0.00	0.00	-3.60
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0040-1110-0-2300-0000	15.12	15.12	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0060-1110-0-2300-0000	11.88	11.88	12.96	3.24	0.00	25.00	9.72
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0080-1110-0-2300-0000	0.00	0.00	8.64	2.16	0.00	25.00	6.48
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0090-1110-0-2300-0000	0.00	0.00	2.16	0.54	0.00	25.00	1.62
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0120-1110-0-2300-0000	21.60	21.60	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0132-1110-0-2300-0000	0.00	0.00	8.64	2.16	0.00	25.00	6.48

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0135-1110-0-2300-0000	24.84	23.22	19.44	4.86	0.00	25.00	14.58
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0140-1110-0-2300-0000	17.28	17.28	14.04	3.51	0.00	25.00	10.53
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0180-1110-0-2300-0000	10.80	10.80	10.80	2.70	0.00	25.00	8.10
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0190-1110-0-2300-0000	19.44	19.38	19.44	4.86	0.00	25.00	14.58
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0230-1110-0-2300-0000	11.88	11.88	10.80	2.70	0.00	25.00	8.10
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0240-1110-0-2300-0000	3.24	3.24	3.24	0.81	0.00	25.00	2.43
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0250-1110-0-2300-0000	10.80	10.80	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0260-1110-0-2300-0000	9.72	9.72	8.64	2.16	0.00	25.00	6.48
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0270-1110-0-2300-0000	2.16	0.00	2.16	0.54	0.00	25.00	1.62
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0273-1110-0-2300-0000	0.00	12.96	19.44	4.86	0.00	25.00	14.58
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0280-1110-0-2300-0000	10.80	10.80	10.80	2.70	0.00	25.00	8.10
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0290-1110-0-2300-0000	9.72	9.72	10.80	2.70	0.00	25.00	8.10
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0300-1110-0-2300-0000	9.72	9.72	8.64	2.16	0.00	25.00	6.48
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0330-1110-0-2300-0000	10.80	10.80	12.96	3.24	0.00	25.00	9.72
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0350-1110-0-2300-0000	21.60	21.60	21.60	5.40	0.00	25.00	16.20
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0370-1110-0-2300-0000	10.80	10.80	8.64	2.16	0.00	25.00	6.48
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0390-1110-0-2300-0000	8.64	14.40	8.64	2.16	0.00	25.00	6.48
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0410-1110-0-2300-0000	17.28	17.28	18.36	4.59	0.00	25.00	13.77
INSTRUCTION-TEACHER							
12-5-1100-010-0025-3210-0-2300-0000	50,337.13	14,723.74	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0034-3210-0-2300-0000	4,847.63	8,887.34	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0034-4240-1-2300-0000	45,720.00	38,100.00	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, TEACHER							
12-5-1100-010-0037-3210-0-2300-0000	9,695.26	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0040-3210-0-2300-0000	113,717.64	24,936.62	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0040-4240-1-2300-0000	0.00	28,990.75	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0050-3210-0-2300-0000	47,446.44	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0120-3210-0-2300-0000	9,695.26	91,755.92	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0135-3210-0-2300-0000	6,226.99	110,018.56	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0138-3210-0-2300-0000	6,226.99	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0140-3210-0-2300-0000	0.00	58,722.45	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0180-3210-0-2300-0000	16,890.40	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0180-4240-1-2300-0000	0.00	47,969.87	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0190-3210-0-2300-0000	47,446.44	57,614.24	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0220-3210-0-2300-0000	0.00	114,191.43	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0230-3210-0-2300-0000	0.00	5,624.52	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0260-3210-0-2300-0000	7,271.45	6,665.45	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0270-3210-0-2300-0000	7,271.45	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0275-3210-0-2300-0000	44,571.36	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0280-3210-0-2300-0000	20,782.00	87,639.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0300-3210-0-2300-0000	54,155.91	102,502.54	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0340-3210-0-2300-0000	18,680.97	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0350-3210-0-2300-0000	9,695.26	6,665.45	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0350-4240-1-2300-0000	36,422.90	27,030.04	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-TEACHER							
12-5-1100-010-0370-3210-0-2300-0000	77,470.77	43,264.15	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0390-3210-0-2300-0000	0.00	30,738.99	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0400-3210-0-2300-0000	18,680.97	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0410-3210-0-2300-0000	0.00	48,640.08	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0410-4240-1-2300-0000	0.00	32,998.10	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0025-3210-0-2300-0000	0.00	10,499.36	278,997.61	62,849.73	0.00	22.53	216,147.88
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0034-3210-0-2300-0000	0.00	9,069.48	154,553.77	38,638.44	0.00	25.00	115,915.33
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0040-3210-0-2300-0000	0.00	0.00	57,347.26	14,336.82	0.00	25.00	43,010.44
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0180-3210-0-2300-0000	0.00	4,305.50	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0190-3210-0-2300-0000	0.00	0.00	101,019.84	25,254.96	0.00	25.00	75,764.88
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0220-3210-0-2300-0000	0.00	3,313.00	37,787.54	9,939.00	0.00	26.30	27,848.54
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0250-3210-0-2300-0000	0.00	4,512.99	115,572.62	13,538.97	0.00	11.71	102,033.65
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0350-3210-0-2300-0000	0.00	0.00	106,593.43	42,002.55	0.00	39.40	64,590.88
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0370-3210-0-2300-0000	0.00	0.00	43,068.04	10,624.22	0.00	24.67	32,443.82
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0010-3210-0-2300-0000	643.95	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0025-3210-0-2300-0000	0.00	20,310.12	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0025-4240-1-2300-0000	12,016.62	3,004.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0034-3210-0-2300-0000	0.00	0.00	0.00	3,826.72	0.00	0.00	-3,826.72
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0034-4240-1-2300-0000	2,084.62	33,201.09	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0040-3210-0-2300-0000	0.00	6,296.21	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0060-4240-1-2300-0000	0.00	7,034.69	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0100-3210-0-2300-0000	35,278.41	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0120-3210-0-2300-0000	0.00	16,537.07	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0120-4240-1-2300-0000	15,589.82	7,819.87	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0132-4240-1-2300-0000	0.00	8,715.70	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0135-3210-0-2300-0000	0.00	6,790.52	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0138-4240-1-2300-0000	0.00	9,843.65	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0180-3210-0-2300-0000	32,119.87	326.81	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0180-4240-1-2300-0000	864.00	19,066.07	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0190-4240-1-2300-0000	2,052.50	20,703.55	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0220-3210-0-2300-0000	0.00	18,902.10	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0220-4240-1-2300-0000	1,054.59	18,359.93	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0250-4240-1-2300-0000	1,005.45	11,088.72	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0260-3210-0-2300-0000	343.33	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0275-3210-0-2300-0000	12,550.69	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0280-3210-0-2300-0000	43,819.69	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0290-3210-0-2300-0000	12,016.62	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0330-3210-0-2300-0000	20,032.92	6,790.44	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0025-3210-0-2300-0000	0.00	180.00	0.00	4,760.00	0.00	0.00	-4,760.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0034-3210-0-2300-0000	0.00	210.00	0.00	300.00	0.00	0.00	-300.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0034-4240-1-2300-0000	0.00	450.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0040-3210-0-2300-0000	0.00	1,230.00	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0120-3210-0-2300-0000	0.00	240.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0132-3210-0-2300-0000	0.00	466.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0135-3210-0-2300-0000	0.00	150.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0140-3210-0-2300-0000	0.00	30.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0180-3210-0-2300-0000	0.00	1,590.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0180-4240-1-2300-0000	0.00	30.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0190-3210-0-2300-0000	0.00	120.00	0.00	660.00	0.00	0.00	-660.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0220-3210-0-2300-0000	0.00	120.00	0.00	180.00	0.00	0.00	-180.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0250-3210-0-2300-0000	0.00	0.00	0.00	540.00	0.00	0.00	-540.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0280-3210-0-2300-0000	0.00	60.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0300-3210-0-2300-0000	0.00	360.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0330-3210-0-2300-0000	0.00	1,590.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0350-3210-0-2300-0000	0.00	0.00	0.00	60.00	0.00	0.00	-60.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0350-4240-1-2300-0000	0.00	780.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0370-3210-0-2300-0000	0.00	1,380.00	0.00	1,740.00	0.00	0.00	-1,740.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0410-3210-0-2300-0000	0.00	1,020.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0410-4240-1-2300-0000	0.00	60.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0025-3210-0-2300-0000	0.00	319.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0034-3210-0-2300-0000	0.00	2,349.00	0.00	3,944.00	0.00	0.00	-3,944.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0034-4240-1-2300-0000	87.00	957.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0040-3210-0-2300-0000	0.00	4,727.00	0.00	58.00	0.00	0.00	-58.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0060-3210-0-2300-0000	0.00	406.00	0.00	406.00	0.00	0.00	-406.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0060-4240-1-2300-0000	0.00	580.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0120-3210-0-2300-0000	0.00	8,845.00	0.00	551.00	0.00	0.00	-551.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0135-3210-0-2300-0000	0.00	8,033.00	0.00	4,698.00	0.00	0.00	-4,698.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0140-3210-0-2300-0000	0.00	435.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0180-3210-0-2300-0000	0.00	1,421.00	0.00	580.00	0.00	0.00	-580.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0190-3210-0-2300-0000	0.00	6,438.00	0.00	1,044.00	0.00	0.00	-1,044.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0190-4240-1-2300-0000	0.00	2,146.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0220-3210-0-2300-0000	0.00	899.00	0.00	348.00	0.00	0.00	-348.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0220-4240-1-2300-0000	0.00	58.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0240-3210-0-2300-0000	0.00	58.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0250-4240-1-2300-0000	0.00	58.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0260-3210-0-2300-0000	0.00	261.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0273-3210-0-2300-0000	0.00	2,088.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0290-3210-0-2300-0000	0.00	522.00	0.00	116.00	0.00	0.00	-116.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0330-3210-0-2300-0000	0.00	116.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0350-3210-0-2300-0000	0.00	8,555.00	0.00	812.00	0.00	0.00	-812.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0370-3210-0-2300-0000	0.00	986.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0390-3210-0-2300-0000	0.00	2,494.00	0.00	2,929.00	0.00	0.00	-2,929.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0410-3210-0-2300-0000	0.00	3,857.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0010-3210-0-2300-0000	0.00	14.69	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-0025-3210-0-2300-0000	0.00	45.28	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0025-4240-1-2300-0000	0.00	1.23	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-0034-3210-0-2300-0000	0.00	43.87	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-194-0034-4240-1-2300-0000	0.00	90.63	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0040-3210-0-2300-0000	0.00	117.71	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0060-3210-0-2300-0000	0.00	61.09	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0060-4240-1-2300-0000	0.00	141.09	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0120-3210-0-2300-0000	0.00	16.81	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0120-4240-1-2300-0000	0.00	16.73	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-0135-3210-0-2300-0000	0.00	244.55	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-0140-3210-0-2300-0000	0.00	511.14	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0180-3210-0-2300-0000	0.00	4.17	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0180-4240-1-2300-0000	0.00	681.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0190-3210-0-2300-0000	0.00	106.10	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0190-4240-1-2300-0000	0.00	7.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0220-3210-0-2300-0000	0.00	277.41	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0220-4240-1-2300-0000	0.00	40.26	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0230-3210-0-2300-0000	0.00	99.21	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0240-3210-0-2300-0000	0.00	10.39	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0250-4240-1-2300-0000	0.00	15.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0260-3210-0-2300-0000	0.00	28.98	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, OVERTIME							
12-5-1100-194-0273-3210-0-2300-0000	0.00	42.34	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0290-3210-0-2300-0000	0.00	1.31	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-0330-3210-0-2300-0000	0.00	55.59	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0350-3210-0-2300-0000	0.00	117.57	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0370-3210-0-2300-0000	0.00	114.11	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0390-3210-0-2300-0000	0.00	70.42	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0410-3210-0-2300-0000	0.00	88.26	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0025-4240-1-2300-0000	0.00	8,006.26	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0034-4240-1-2300-0000	0.00	7,620.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION4							
12-5-1100-199-0060-4240-1-2300-0000	0.00	4,179.72	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0190-4240-1-2300-0000	0.00	2,162.75	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0350-4240-1-2300-0000	0.00	6,070.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0025-3210-0-2300-0000	5,728.44	13,647.60	42,840.00	9,639.00	0.00	22.50	33,201.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0025-4240-1-2300-0000	9,045.60	7,520.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0034-3210-0-2300-0000	0.00	3,082.40	25,704.00	8,568.00	0.00	33.33	17,136.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0034-4240-1-2300-0000	9,776.00	33,802.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0037-3210-0-2300-0000	1,809.12	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0040-3210-0-2300-0000	54,100.80	8,290.40	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0040-4240-1-2300-0000	0.00	6,768.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0050-3210-0-2300-0000	9,045.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0060-4240-1-2300-0000	0.00	7,520.00	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0280-3210-0-2300-0000	13,557.60	17,972.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0300-3210-0-2300-0000	9,045.60	17,972.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0330-3210-0-2300-0000	8,121.60	2,989.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0340-3210-0-2300-0000	2,713.68	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0350-3210-0-2300-0000	19,662.72	1,249.40	17,136.00	6,426.00	0.00	37.50	10,710.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0350-4240-1-2300-0000	9,024.00	7,520.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0370-3210-0-2300-0000	19,800.96	8,986.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0390-3210-0-2300-0000	0.00	6,799.04	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0400-3210-0-2300-0000	2,713.68	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0410-3210-0-2300-0000	0.00	9,738.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0410-4240-1-2300-0000	0.00	8,272.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0010-3210-0-2300-0000	80.56	1.85	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0025-3210-0-2300-0000	0.00	5,701.84	27,899.76	5,886.34	0.00	21.10	22,013.42
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0025-4240-1-2300-0000	1,503.28	1,377.58	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0034-3210-0-2300-0000	0.00	2,251.84	15,455.37	4,246.53	0.00	27.48	11,208.84
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0034-4240-1-2300-0000	5,980.36	9,884.31	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0037-3210-0-2300-0000	1,212.88	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0040-3210-0-2300-0000	13,133.78	3,914.70	5,734.73	1,433.67	0.00	25.00	4,301.06
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0040-4240-1-2300-0000	0.00	3,626.79	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0050-3210-0-2300-0000	5,935.55	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0060-3210-0-2300-0000	0.00	7.64	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0060-3210-0-2300-0000	0.00	27.56	0.00	25.19	0.00	0.00	-25.19
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0060-4240-1-2300-0000	0.00	706.02	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0100-3210-0-2300-0000	2,187.26	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0120-3210-0-2300-0000	0.00	6,989.63	0.00	34.18	0.00	0.00	-34.18
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0120-4240-1-2300-0000	966.57	479.35	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0132-3210-0-2300-0000	0.00	28.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0132-4240-1-2300-0000	0.00	540.37	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0135-3210-0-2300-0000	0.00	7,621.99	0.00	291.29	0.00	0.00	-291.29
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0138-3210-0-2300-0000	385.03	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0140-3210-0-2300-0000	0.00	3,367.66	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0180-3210-0-2300-0000	2,920.46	474.19	0.00	35.98	0.00	0.00	-35.98
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0180-4240-1-2300-0000	55.03	4,189.54	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0190-3210-0-2300-0000	0.00	3,804.76	5,932.89	1,582.64	0.00	26.68	4,350.25
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0190-4240-1-2300-0000	123.31	1,500.68	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0220-3210-0-2300-0000	0.00	8,287.41	2,331.67	646.33	0.00	27.72	1,685.34
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0220-4240-1-2300-0000	64.45	1,133.27	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0230-3210-0-2300-0000	0.00	352.41	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0240-3210-0-2300-0000	745.03	4.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0250-3210-0-2300-0000	0.00	266.31	6,835.17	832.41	0.00	12.18	6,002.76
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0250-4240-1-2300-0000	59.98	668.51	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0260-3210-0-2300-0000	521.11	404.84	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0040-3210-0-2300-0000	1,871.55	520.42	828.93	208.29	0.00	25.13	620.64
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0040-4240-1-2300-0000	0.00	396.71	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0050-3210-0-2300-0000	649.35	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0060-3210-0-2300-0000	0.00	6.43	0.00	5.88	0.00	0.00	-5.88
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0060-4240-1-2300-0000	0.00	165.12	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0100-3210-0-2300-0000	511.54	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0120-3210-0-2300-0000	0.00	1,634.64	0.00	7.98	0.00	0.00	-7.98
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0120-4240-1-2300-0000	226.05	112.10	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0132-3210-0-2300-0000	0.00	6.75	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0132-4240-1-2300-0000	0.00	126.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0135-3210-0-2300-0000	0.00	1,782.56	0.00	68.11	0.00	0.00	-68.11
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0138-3210-0-2300-0000	90.05	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0140-3210-0-2300-0000	81.57	787.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0180-3210-0-2300-0000	818.00	110.85	0.00	8.40	0.00	0.00	-8.40
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0180-4240-1-2300-0000	12.53	979.75	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0190-3210-0-2300-0000	717.94	889.88	1,387.54	370.13	0.00	26.68	1,017.41
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0190-4240-1-2300-0000	28.84	350.95	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0220-3210-0-2300-0000	0.00	1,938.09	545.31	151.15	0.00	27.72	394.16
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0220-4240-1-2300-0000	15.07	265.02	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0230-3210-0-2300-0000	0.00	82.44	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0240-3210-0-2300-0000	174.24	0.98	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0250-3210-0-2300-0000	0.00	62.28	1,598.54	194.66	0.00	12.18	1,403.88
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0250-4240-1-2300-0000	14.03	156.35	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0260-3210-0-2300-0000	121.88	94.71	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0270-3210-0-2300-0000	98.66	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0273-3210-0-2300-0000	0.00	30.85	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0275-3210-0-2300-0000	828.27	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0280-3210-0-2300-0000	891.49	1,217.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0290-3210-0-2300-0000	0.00	7.58	0.00	1.68	0.00	0.00	-1.68
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0300-3210-0-2300-0000	761.60	1,419.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0330-3210-0-2300-0000	234.62	119.34	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0340-3210-0-2300-0000	270.14	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0350-3210-0-2300-0000	138.04	216.05	1,516.89	596.01	0.00	39.29	920.88
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0350-4240-1-2300-0000	528.13	459.10	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0370-3210-0-2300-0000	1,135.29	624.50	585.86	169.67	0.00	28.96	416.19
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0390-3210-0-2300-0000	68.03	481.00	0.00	42.47	0.00	0.00	-42.47
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0400-3210-0-2300-0000	270.14	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0410-3210-0-2300-0000	0.00	768.77	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0410-4240-1-2300-0000	0.00	470.85	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0010-3210-0-2300-0000	0.84	0.02	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0025-3210-0-2300-0000	16.36	59.96	530.09	128.44	0.00	24.23	401.65
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0025-4240-1-2300-0000	15.62	14.30	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>							
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0034-3210-0-2300-0000	0.00	26.70	293.66	88.73	0.00	30.22	204.93
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0034-4240-1-2300-0000	62.42	104.41	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0037-3210-0-2300-0000	12.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0040-3210-0-2300-0000	161.82	48.44	108.96	27.35	0.00	25.10	81.61
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0040-4240-1-2300-0000	0.00	37.69	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0050-3210-0-2300-0000	61.68	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0060-3210-0-2300-0000	0.00	0.59	0.00	0.78	0.00	0.00	-0.78
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0060-4240-1-2300-0000	0.00	15.46	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0100-3210-0-2300-0000	45.86	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0120-3210-0-2300-0000	0.00	152.62	0.00	1.05	0.00	0.00	-1.05
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0120-4240-1-2300-0000	20.27	10.17	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0132-3210-0-2300-0000	0.00	0.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0132-4240-1-2300-0000	0.00	11.33	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0135-3210-0-2300-0000	0.00	162.90	0.00	8.91	0.00	0.00	-8.91
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0138-3210-0-2300-0000	8.09	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0140-3210-0-2300-0000	7.24	77.64	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0180-3210-0-2300-0000	73.61	9.96	0.00	1.11	0.00	0.00	-1.11
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0180-4240-1-2300-0000	1.12	88.09	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0190-3210-0-2300-0000	63.26	83.62	191.94	51.20	0.00	26.68	140.74
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0190-4240-1-2300-0000	2.67	32.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0220-3210-0-2300-0000	0.00	179.06	71.80	19.86	0.00	27.66	51.94

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0220-4240-1-2300-0000	1.37	23.98	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0230-3210-0-2300-0000	0.00	7.51	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0240-3210-0-2300-0000	15.62	0.09	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0250-3210-0-2300-0000	0.00	5.87	219.59	26.75	0.00	12.18	192.84
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0250-4240-1-2300-0000	1.31	14.51	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0260-3210-0-2300-0000	9.89	8.96	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0270-3210-0-2300-0000	9.47	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0273-3210-0-2300-0000	0.00	2.78	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0275-3210-0-2300-0000	74.26	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0280-3210-0-2300-0000	83.98	114.08	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0290-3210-0-2300-0000	0.00	0.69	0.00	0.22	0.00	0.00	-0.22
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0300-3210-0-2300-0000	70.40	133.70	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0330-3210-0-2300-0000	22.38	11.05	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0340-3210-0-2300-0000	24.28	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0350-3210-0-2300-0000	5.04	20.02	202.53	81.45	0.00	40.22	121.08
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0350-4240-1-2300-0000	47.35	44.06	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0370-3210-0-2300-0000	96.18	59.50	81.83	23.49	0.00	28.71	58.34
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0390-3210-0-2300-0000	0.87	43.26	0.00	5.55	0.00	0.00	-5.55
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0400-3210-0-2300-0000	24.28	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0410-3210-0-2300-0000	0.00	69.72	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0410-4240-1-2300-0000	0.00	42.99	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-8108-6934-0-2300-0000	63.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0010-3210-0-2300-0000	22.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0025-3210-0-2300-0000	154.00	32.94	108.00	21.60	0.00	20.00	86.40
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0025-4240-1-2300-0000	0.00	14.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0034-3210-0-2300-0000	66.00	7.56	43.20	21.60	0.00	50.00	21.60
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0034-4240-1-2300-0000	22.00	64.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0040-3210-0-2300-0000	176.00	19.85	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0040-4240-1-2300-0000	0.00	14.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0060-3210-0-2300-0000	22.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0060-4240-1-2300-0000	0.00	14.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0100-3210-0-2300-0000	44.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0120-3210-0-2300-0000	132.00	64.98	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0120-4240-1-2300-0000	22.00	10.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0135-3210-0-2300-0000	110.00	50.22	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0140-3210-0-2300-0000	66.00	19.87	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0180-3210-0-2300-0000	77.20	3.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
12-5-1100-270-0180-4240-1-2300-0000	0.00	45.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0190-3210-0-2300-0000	66.00	25.61	43.20	10.80	0.00	25.00	32.40
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0190-4240-1-2300-0000	0.00	20.90	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0220-3210-0-2300-0000	110.00	63.55	0.00	5.40	0.00	0.00	-5.40
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0220-4240-1-2300-0000	0.00	18.00	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0230-3210-0-2300-0000	44.00	1.44	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0240-3210-0-2300-0000	22.00	0.02	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0250-3210-0-2300-0000	0.00	1.80	43.20	5.40	0.00	12.50	37.80
INSTRUCTION, LIFE INSURANCE							
12-5-1100-270-0250-4240-1-2300-0000	0.00	16.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0260-3210-0-2300-0000	44.00	3.01	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
12-5-1100-270-0273-3210-0-2300-0000	0.00	0.06	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0275-3210-0-2300-0000	44.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0280-3210-0-2300-0000	10.80	43.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0290-3210-0-2300-0000	22.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0300-3210-0-2300-0000	0.00	43.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0330-3210-0-2300-0000	20.00	7.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0350-3210-0-2300-0000	242.00	2.98	43.20	16.20	0.00	37.50	27.00
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0350-4240-1-2300-0000	22.00	14.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0370-3210-0-2300-0000	101.20	21.60	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0390-3210-0-2300-0000	44.00	15.87	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0410-3210-0-2300-0000	0.00	21.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
12-5-1100-270-0410-4240-1-2300-0000	0.00	16.20	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, THERAPIST							
12-5-2140-128-0034-3210-0-2300-0000	0.00	0.00	0.00	6,082.84	0.00	0.00	-6,082.84
HEALTH SERVICES, STATE INSURANCE							
12-5-2140-210-0034-3210-0-2300-0000	0.00	0.00	0.00	2,070.60	0.00	0.00	-2,070.60
HEALTH SERVICES, STATE RETIREMENT							
12-5-2140-220-0034-3210-0-2300-0000	0.00	0.00	0.00	551.46	0.00	0.00	-551.46
HEALTH SERVICES, SOCIAL SECURITY							
12-5-2140-230-0034-3210-0-2300-0000	0.00	0.00	0.00	373.85	0.00	0.00	-373.85

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HEALTH SERVICES, FEDERAL MEDICARE							
12-5-2140-240-0034-3210-0-2300-0000	0.00	0.00	0.00	87.43	0.00	0.00	-87.43
HEALTH SERVICES, ST UNEMP COMP INS							
12-5-2140-250-0034-3210-0-2300-0000	0.00	0.00	0.00	11.56	0.00	0.00	-11.56
HEALTH SERVICES, LIFE INSURANCE							
12-5-2140-270-0034-3210-0-2300-0000	0.00	0.00	0.00	3.60	0.00	0.00	-3.60
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0025-3210-0-2300-0000	0.00	0.00	20,782.00	6,497.43	0.00	31.26	14,284.57
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0040-3210-0-2300-0000	0.00	0.00	37,501.38	21,892.66	0.00	58.38	15,608.72
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0120-3210-0-2300-0000	0.00	0.00	23,473.03	5,868.27	0.00	25.00	17,604.76
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0145-3210-0-2300-0000	0.00	0.00	3,778.75	1,192.70	0.00	31.56	2,586.05
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0220-3210-0-2300-0000	104,827.88	35,992.00	0.00	1,905.00	0.00	0.00	-1,905.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0250-3210-0-2300-0000	0.00	0.00	20,068.26	5,017.08	0.00	25.00	15,051.18
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0350-3210-0-2300-0000	22,360.72	22,360.68	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0415-3210-0-2300-0000	0.00	0.00	5,357.34	1,339.35	0.00	25.00	4,017.99
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0025-3210-0-2300-0000	0.00	0.00	4,284.00	1,213.80	0.00	28.33	3,070.20
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0040-3210-0-2300-0000	0.00	0.00	5,997.60	3,284.40	0.00	54.76	2,713.20
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0120-3210-0-2300-0000	0.00	0.00	4,284.00	1,071.00	0.00	25.00	3,213.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0145-3210-0-2300-0000	0.00	0.00	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0220-3210-0-2300-0000	14,438.40	6,888.00	0.00	357.00	0.00	0.00	-357.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0250-3210-0-2300-0000	0.00	0.00	2,998.80	749.70	0.00	25.00	2,249.10
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0350-3210-0-2300-0000	3,609.60	3,594.40	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0415-3210-0-2300-0000	0.00	0.00	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0025-3210-0-2300-0000	0.00	0.00	2,078.20	649.74	0.00	31.26	1,428.46
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0040-3210-0-2300-0000	0.00	0.00	3,750.15	2,189.25	0.00	58.38	1,560.90

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SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0120-3210-0-2300-0000	0.00	0.00	2,347.31	586.83	0.00	25.00	1,760.48
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0145-3210-0-2300-0000	0.00	0.00	377.87	119.27	0.00	31.56	258.60
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0220-3210-0-2300-0000	8,809.42	4,502.60	0.00	190.50	0.00	0.00	-190.50
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0250-3210-0-2300-0000	0.00	0.00	2,006.83	501.72	0.00	25.00	1,505.11
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0350-3210-0-2300-0000	2,797.33	2,797.32	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0415-3210-0-2300-0000	0.00	0.00	535.73	133.95	0.00	25.00	401.78
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0025-3210-0-2300-0000	0.00	0.00	1,222.64	386.32	0.00	31.60	836.32
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0040-3210-0-2300-0000	0.00	0.00	2,169.90	1,294.87	0.00	59.67	875.03
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0120-3210-0-2300-0000	0.00	0.00	1,421.48	355.74	0.00	25.03	1,065.74
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0145-3210-0-2300-0000	0.00	0.00	229.82	72.98	0.00	31.76	156.84
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0220-3210-0-2300-0000	4,365.98	2,223.59	0.00	112.66	0.00	0.00	-112.66
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0250-3210-0-2300-0000	0.00	0.00	1,134.34	284.49	0.00	25.08	849.85
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0350-3210-0-2300-0000	1,386.36	1,357.27	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0415-3210-0-2300-0000	0.00	0.00	312.81	78.33	0.00	25.04	234.48
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0025-3210-0-2300-0000	0.00	0.00	285.94	90.36	0.00	31.60	195.58
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0040-3210-0-2300-0000	0.00	0.00	507.46	302.85	0.00	59.68	204.61
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0120-3210-0-2300-0000	0.00	0.00	332.44	83.19	0.00	25.02	249.25
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0145-3210-0-2300-0000	0.00	0.00	53.75	17.07	0.00	31.76	36.68
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0220-3210-0-2300-0000	1,021.08	520.05	0.00	26.35	0.00	0.00	-26.35
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0250-3210-0-2300-0000	0.00	0.00	265.29	66.54	0.00	25.08	198.75
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0350-3210-0-2300-0000	324.23	317.40	0.00	0.00	0.00	0.00	0.00

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SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0415-3210-0-2300-0000	0.00	0.00	73.16	18.33	0.00	25.05	54.83
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0025-3210-0-2300-0000	0.00	0.00	39.48	12.35	0.00	31.28	27.13
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0040-3210-0-2300-0000	0.00	0.00	71.25	41.60	0.00	58.39	29.65
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0120-3210-0-2300-0000	0.00	0.00	44.60	11.16	0.00	25.02	33.44
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0145-3210-0-2300-0000	0.00	0.00	7.18	2.26	0.00	31.48	4.92
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0220-3210-0-2300-0000	88.02	46.84	0.00	3.62	0.00	0.00	-3.62
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0250-3210-0-2300-0000	0.00	0.00	38.13	9.54	0.00	25.02	28.59
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0350-3210-0-2300-0000	27.95	29.04	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0415-3210-0-2300-0000	0.00	0.00	10.18	2.55	0.00	25.05	7.63
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0025-3210-0-2300-0000	0.00	0.00	10.80	3.06	0.00	28.33	7.74
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0040-3210-0-2300-0000	0.00	0.00	15.12	8.28	0.00	54.76	6.84
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0120-3210-0-2300-0000	0.00	0.00	10.80	2.70	0.00	25.00	8.10
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0145-3210-0-2300-0000	0.00	0.00	2.16	0.54	0.00	25.00	1.62
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0220-3210-0-2300-0000	34.56	16.56	0.00	0.90	0.00	0.00	-0.90
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0250-3210-0-2300-0000	0.00	0.00	7.56	1.89	0.00	25.00	5.67
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0350-3210-0-2300-0000	8.64	8.64	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0415-3210-0-2300-0000	0.00	0.00	2.16	0.54	0.00	25.00	1.62
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0025-3210-0-2300-0000	0.00	0.00	0.00	7,893.50	0.00	0.00	-7,893.50
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0040-3210-0-2300-0000	0.00	0.00	0.00	5,529.64	0.00	0.00	-5,529.64
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0060-3210-0-2300-0000	0.00	0.00	0.00	11,937.66	0.00	0.00	-11,937.66
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0132-3210-0-2300-0000	0.00	0.00	0.00	5,518.08	0.00	0.00	-5,518.08

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INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0135-3210-0-2300-0000	0.00	0.00	0.00	5,521.08	0.00	0.00	-5,521.08
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0190-3210-0-2300-0000	0.00	0.00	0.00	12,887.22	0.00	0.00	-12,887.22
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0390-3210-0-2300-0000	0.00	0.00	0.00	9,945.58	0.00	0.00	-9,945.58
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0025-3210-0-2300-0000	0.00	0.00	0.00	1,428.00	0.00	0.00	-1,428.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0040-3210-0-2300-0000	0.00	0.00	0.00	714.00	0.00	0.00	-714.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0060-3210-0-2300-0000	0.00	0.00	0.00	1,428.00	0.00	0.00	-1,428.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0132-3210-0-2300-0000	0.00	0.00	0.00	714.00	0.00	0.00	-714.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0135-3210-0-2300-0000	0.00	0.00	0.00	714.00	0.00	0.00	-714.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0190-3210-0-2300-0000	0.00	0.00	0.00	2,142.00	0.00	0.00	-2,142.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0390-3210-0-2300-0000	0.00	0.00	0.00	1,428.00	0.00	0.00	-1,428.00
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0025-3210-0-2300-0000	0.00	0.00	0.00	789.36	0.00	0.00	-789.36
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0040-3210-0-2300-0000	0.00	0.00	0.00	552.96	0.00	0.00	-552.96
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0060-3210-0-2300-0000	0.00	0.00	0.00	1,193.76	0.00	0.00	-1,193.76
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0132-3210-0-2300-0000	0.00	0.00	0.00	551.81	0.00	0.00	-551.81
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0135-3210-0-2300-0000	0.00	0.00	0.00	552.11	0.00	0.00	-552.11
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0190-3210-0-2300-0000	0.00	0.00	0.00	1,288.71	0.00	0.00	-1,288.71
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0390-3210-0-2300-0000	0.00	0.00	0.00	994.56	0.00	0.00	-994.56
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0025-3210-0-2300-0000	0.00	0.00	0.00	489.46	0.00	0.00	-489.46
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0040-3210-0-2300-0000	0.00	0.00	0.00	327.34	0.00	0.00	-327.34
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0060-3210-0-2300-0000	0.00	0.00	0.00	720.08	0.00	0.00	-720.08
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0132-3210-0-2300-0000	0.00	0.00	0.00	339.93	0.00	0.00	-339.93

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INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0135-3210-0-2300-0000	0.00	0.00	0.00	327.24	0.00	0.00	-327.24
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0190-3210-0-2300-0000	0.00	0.00	0.00	790.02	0.00	0.00	-790.02
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0390-3210-0-2300-0000	0.00	0.00	0.00	606.63	0.00	0.00	-606.63
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0025-3210-0-2300-0000	0.00	0.00	0.00	114.47	0.00	0.00	-114.47
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0040-3210-0-2300-0000	0.00	0.00	0.00	76.54	0.00	0.00	-76.54
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0060-3210-0-2300-0000	0.00	0.00	0.00	168.40	0.00	0.00	-168.40
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0132-3210-0-2300-0000	0.00	0.00	0.00	79.50	0.00	0.00	-79.50
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0135-3210-0-2300-0000	0.00	0.00	0.00	76.53	0.00	0.00	-76.53
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0190-3210-0-2300-0000	0.00	0.00	0.00	184.77	0.00	0.00	-184.77
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0390-3210-0-2300-0000	0.00	0.00	0.00	141.87	0.00	0.00	-141.87
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0025-3210-0-2300-0000	0.00	0.00	0.00	15.00	0.00	0.00	-15.00
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0040-3210-0-2300-0000	0.00	0.00	0.00	10.50	0.00	0.00	-10.50
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0060-3210-0-2300-0000	0.00	0.00	0.00	22.68	0.00	0.00	-22.68
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0132-3210-0-2300-0000	0.00	0.00	0.00	10.48	0.00	0.00	-10.48
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0135-3210-0-2300-0000	0.00	0.00	0.00	10.49	0.00	0.00	-10.49
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0190-3210-0-2300-0000	0.00	0.00	0.00	24.48	0.00	0.00	-24.48
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0390-3210-0-2300-0000	0.00	0.00	0.00	18.90	0.00	0.00	-18.90
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0025-3210-0-2300-0000	0.00	0.00	0.00	3.60	0.00	0.00	-3.60
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0040-3210-0-2300-0000	0.00	0.00	0.00	1.80	0.00	0.00	-1.80
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0060-3210-0-2300-0000	0.00	0.00	0.00	3.60	0.00	0.00	-3.60
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0132-3210-0-2300-0000	0.00	0.00	0.00	1.80	0.00	0.00	-1.80

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0135-3210-0-2300-0000	0.00	0.00	0.00	1.80	0.00	0.00	-1.80
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0190-3210-0-2300-0000	0.00	0.00	0.00	5.40	0.00	0.00	-5.40
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0390-3210-0-2300-0000	0.00	0.00	0.00	3.60	0.00	0.00	-3.60
*** TOTAL EXPENDITURES:	8,335,263.40	8,650,951.13	7,921,056.59	2,089,587.26	0.00	26.38	5,831,469.33
*** Program 2300 ***							
TOTAL REVENUES:						0.00	0.00
TOTAL EXPENDITURES:	8,335,263.40	8,650,951.13	7,921,056.59	2,089,587.26	0.00	26.38	5,831,469.33
DIFFERENCE:	-8,335,263.40	-8,650,951.13	-7,921,056.59	-2,089,587.26	0.00	26.38	-5,831,469.33
Program: 2350 SEVERE NEEDS							
*** EXPENDITURES ***							
INSTRUCTION-TEACHER							
11-5-1100-010-0025-6001-0-2350-0000	45,324.56	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0034-6001-0-2350-0000	45,066.94	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0100-6001-0-2350-0000	43,068.04	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0135-6001-0-2350-0000	54,738.41	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0140-6001-0-2350-0000	65,985.52	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0190-1110-0-2350-0000	98,629.03	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0230-6001-0-2350-0000	0.00	9,067.82	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0260-6001-0-2350-0000	45,670.35	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0290-6001-0-2350-0000	34,569.87	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0350-1110-0-2350-0000	59,169.71	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0350-6001-0-2350-0000	0.00	19,910.49	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0370-6001-0-2350-0000	45,912.47	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0390-6001-0-2350-0000	0.00	9,042.74	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0390-6001-0-2350-0000	0.00	1,131.24	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0025-6001-0-2350-0000	2,998.65	70.68	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0034-6001-0-2350-0000	2,959.32	287.68	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0100-6001-0-2350-0000	2,670.22	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0120-6001-0-2350-0000	116.81	42.78	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0135-6001-0-2350-0000	3,393.78	79.98	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0140-6001-0-2350-0000	4,091.10	59.51	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0190-1110-0-2350-0000	6,115.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0190-6001-0-2350-0000	0.00	22.32	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0220-6001-0-2350-0000	0.00	22.31	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0230-6001-0-2350-0000	0.00	722.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0260-6001-0-2350-0000	3,131.56	68.81	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0280-1110-0-2350-0000	2,716.82	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0280-6001-0-2350-0000	0.00	52.08	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0290-6001-0-2350-0000	2,187.51	24.18	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0300-1110-0-2350-0000	6,363.20	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0350-1110-0-2350-0000	3,509.40	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0350-6001-0-2350-0000	0.00	1,223.14	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0370-6001-0-2350-0000	2,919.08	11.16	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0390-6001-0-2350-0000	11.16	602.66	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0410-6001-0-2350-0000	39.43	29.76	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>YTD ACT</u>	2012 <u>YTD ENC</u>	% OF <u>BUD</u>	<u>VAR</u>
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0025-6001-0-2350-0000	701.30	16.54	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0034-6001-0-2350-0000	692.10	67.26	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0100-6001-0-2350-0000	624.49	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0120-6001-0-2350-0000	27.32	10.01	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0135-6001-0-2350-0000	793.71	18.69	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0140-6001-0-2350-0000	956.79	13.93	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0190-1110-0-2350-0000	1,430.12	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0190-6001-0-2350-0000	0.00	5.22	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0220-6001-0-2350-0000	43.36	5.22	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0230-6001-0-2350-0000	0.00	168.94	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0260-6001-0-2350-0000	662.23	16.09	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0280-1110-0-2350-0000	635.39	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0280-6001-0-2350-0000	0.00	12.18	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0290-6001-0-2350-0000	511.59	5.65	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0300-1110-0-2350-0000	1,448.17	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0350-1110-0-2350-0000	820.74	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0350-6001-0-2350-0000	0.00	286.06	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0370-6001-0-2350-0000	682.68	2.61	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0390-6001-0-2350-0000	2.61	140.94	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0410-6001-0-2350-0000	9.22	6.96	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0025-6001-0-2350-0000	58.92	1.48	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
INSTRUCTION, ST UNEMP COMP INS 12-5-1100-250-0410-3210-0-2350-0000	63.23	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE 12-5-1100-270-0025-3210-0-2350-0000	0.00	21.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE 12-5-1100-270-0350-3210-0-2350-0000	22.00	0.00	0.00	0.00	0.00	0.00	0.00
*** TOTAL EXPENDITURES:	1,375,761.29	151,149.39	1,756.67	0.00	0.00	0.00	1,756.67
*** Program 2350 ***							
TOTAL REVENUES:						0.00	0.00
TOTAL EXPENDITURES:	1,375,761.29	151,149.39	1,756.67	0.00	0.00	0.00	1,756.67
DIFFERENCE:	-1,375,761.29	-151,149.39	-1,756.67	0.00	0.00	0.00	-1,756.67

Program: 2400 HANDICAP PROG-G 7-12

*** EXPENDITURES ***

INSTRUCTION-TEACHER 11-5-1100-010-0020-1110-0-2400-0000	356,033.17	403,226.78	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0025-1110-0-2400-0000	54,971.24	61,985.64	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER 11-5-1100-010-0025-1110-0-2400-0028	6,457.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0037-1110-0-2400-0000	189,132.29	259,876.91	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0050-1110-0-2400-0000	129,471.04	207,748.65	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0050-6001-0-2400-0000	47,446.44	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0052-1110-0-2400-0000	86,508.52	148,784.84	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0052-6001-0-2400-0000	37,412.15	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0080-1110-0-2400-0000	58,496.50	55,747.23	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0090-1110-0-2400-0000	115,720.06	110,850.15	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0110-1110-0-2400-0000	0.00	118,230.24	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0138-1110-0-2400-0000	161,824.02	150,085.95	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER 11-5-1100-010-0145-1110-0-2400-0000	164,927.11	138,107.25	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-TEACHER							
11-5-1100-010-0160-1110-0-2400-0000	465,773.01	560,429.91	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0160-6001-0-2400-0000	244,670.33	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0170-1110-0-2400-0000	226,806.36	196,749.18	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0176-1110-0-2400-0000	371,848.10	314,764.91	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0176-6001-0-2400-0000	199,662.87	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0200-1110-0-2400-0000	440,836.86	413,013.95	47,446.44	11,861.61	0.00	25.00	35,584.83
INSTRUCTION-TEACHER							
11-5-1100-010-0200-6001-0-2400-0000	0.00	0.00	0.00	13,975.44	0.00	0.00	-13,975.44
INSTRUCTION-TEACHER							
11-5-1100-010-0270-1110-0-2400-0000	179,847.45	173,683.46	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0275-1110-0-2400-0000	24,655.61	48,517.15	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0340-1110-0-2400-0000	462,207.45	593,896.62	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0340-6001-0-2400-0000	441,013.49	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0380-1110-0-2400-0000	265,526.37	284,422.72	55,320.89	13,830.21	0.00	25.00	41,490.68
INSTRUCTION, TEACHER							
11-5-1100-010-0390-1110-0-2400-0000	6,226.99	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0400-1110-0-2400-0000	261,741.47	201,809.54	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0415-1110-0-2400-0000	75,964.48	114,531.12	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0460-1110-0-2400-0000	48,991.20	48,931.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-6000-1110-0-2400-0000	62,929.21	58,661.52	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0020-1110-0-2400-0000	0.00	0.00	230,725.82	62,294.23	0.00	27.00	168,431.59
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0037-1110-0-2400-0000	0.00	0.00	147,755.82	36,938.97	0.00	25.00	110,816.85
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0050-1110-0-2400-0000	0.00	4,265.22	98,629.03	11,861.61	0.00	12.03	86,767.42
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0050-6001-0-2400-0000	0.00	0.00	0.00	12,795.66	0.00	0.00	-12,795.66

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0052-1110-0-2400-0000	0.00	4,561.80	271,802.94	67,950.72	0.00	25.00	203,852.22
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0090-1110-0-2400-0000	0.00	0.00	115,374.56	15,450.30	0.00	13.39	99,924.26
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0110-1110-0-2400-0000	0.00	0.00	118,230.20	29,557.56	0.00	25.00	88,672.64
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0138-1110-0-2400-0000	0.00	5,043.18	165,862.14	41,465.55	0.00	25.00	124,396.59
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0145-1110-0-2400-0000	0.00	5,067.93	114,971.05	28,742.76	0.00	25.00	86,228.29
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0160-1110-0-2400-0000	0.00	7,048.48	517,965.42	140,853.99	0.00	27.19	377,111.43
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0170-1110-0-2400-0000	0.00	0.00	171,663.94	42,915.99	0.00	25.00	128,747.95
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0176-1110-0-2400-0000	0.00	0.00	225,588.58	56,397.18	0.00	25.00	169,191.40
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0200-1110-0-2400-0000	0.00	4,424.42	206,326.87	39,038.76	0.00	18.92	167,288.11
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0270-1110-0-2400-0000	0.00	5,115.61	44,571.36	11,142.84	0.00	25.00	33,428.52
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0275-1110-0-2400-0000	0.00	4,930.81	116,516.97	29,129.25	0.00	25.00	87,387.72
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0340-1110-0-2400-0000	0.00	6,765.54	686,336.36	170,677.74	0.00	24.87	515,658.62
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0380-1110-0-2400-0000	0.00	0.00	61,428.84	15,357.21	0.00	25.00	46,071.63
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0400-1110-0-2400-0000	0.00	0.00	180,322.80	45,080.70	0.00	25.00	135,242.10
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0415-1110-0-2400-0000	0.00	0.00	114,531.21	28,632.78	0.00	25.00	85,898.43
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-0460-1110-0-2400-0000	0.00	0.00	48,991.20	12,247.80	0.00	25.00	36,743.40
INSTRUCTION, COLLABORATIVE SPECIA							
11-5-1100-015-6000-1110-0-2400-0000	0.00	0.00	1,323.60	0.00	0.00	0.00	1,323.60
INSTRUCTION-INSTRUCTION ASSIST							
11-5-1100-101-0020-1110-0-2400-0000	40,780.21	38,759.89	41,732.94	7,969.02	0.00	19.10	33,763.92
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0025-1110-0-2400-0000	28,229.52	30,797.37	16,022.16	11,093.34	0.00	69.24	4,928.82
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0050-1110-0-2400-0000	46,527.85	58,268.83	47,608.71	4,036.42	0.00	8.48	43,572.29
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-101-0052-1110-0-2400-0000	43,098.84	50,937.31	34,986.04	8,540.89	0.00	24.41	26,445.15

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-0090-1110-0-2400-0000	0.00	0.00	0.00	3,951.29	0.00	0.00	-3,951.29
INSTRUCTION-INSTRUCTION ASSIST 11-5-1100-101-0138-1110-0-2400-0000	44,747.61	59,970.03	85,473.68	13,877.19	0.00	16.24	71,596.49
INSTRUCTION-INSTRUCTION ASSIST 11-5-1100-101-0145-1110-0-2400-0000	45,574.14	43,000.74	46,862.05	0.00	0.00	0.00	46,862.05
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-0160-1110-0-2400-0000	52,023.44	41,826.88	16,316.91	8,835.82	0.00	54.15	7,481.09
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-0170-1110-0-2400-0000	0.00	15,104.52	26,114.10	7,643.08	0.00	29.27	18,471.02
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-0176-1110-0-2400-0000	15,182.90	14,762.83	15,610.68	3,711.31	0.00	23.77	11,899.37
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-0200-1110-0-2400-0000	103,912.34	58,432.26	96,784.94	8,498.39	0.00	8.78	88,286.55
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-0270-1110-0-2400-0000	28,954.93	36,698.73	29,564.70	0.00	0.00	0.00	29,564.70
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-0275-1110-0-2400-0000	13,059.33	12,424.22	13,270.94	0.00	0.00	0.00	13,270.94
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-0340-1110-0-2400-0000	44,353.40	50,791.73	45,840.20	25,089.83	0.00	54.73	20,750.37
INSTRUCTION-INSTRUCTION ASSIST 11-5-1100-101-0380-1110-0-2400-0000	15,971.30	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-0400-1110-0-2400-0000	39,216.14	35,470.57	39,809.23	6,275.53	0.00	15.76	33,533.70
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-0415-1110-0-2400-0000	0.00	2,576.30	0.00	3,983.71	0.00	0.00	-3,983.71
INSTRUCTION, INSTRUCTION ASSIST 11-5-1100-101-6000-1110-0-2400-0000	84,191.49	38,560.86	34,657.45	20,176.12	0.00	58.22	14,481.33
INSTRUCTION, INTERPRETER/TRANSLIT 11-5-1100-135-0170-1110-0-2400-0000	0.00	14,728.29	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBSTITUTES 11-5-1100-180-0020-1110-0-2400-0000	0.00	0.00	3,686.00	0.00	0.00	0.00	3,686.00
INSTRUCTION, SUBSTITUTES 11-5-1100-180-0110-1110-0-2400-0000	0.00	0.00	2,200.00	0.00	0.00	0.00	2,200.00
INSTRUCTION, SUBSTITUTES 11-5-1100-180-0138-1110-0-2400-0000	0.00	0.00	2,156.00	0.00	0.00	0.00	2,156.00
INSTRUCTION, SUBSTITUTES 11-5-1100-180-0160-1110-0-2400-0000	0.00	0.00	3,233.00	0.00	0.00	0.00	3,233.00
INSTRUCTION, SUBSTITUTES 11-5-1100-180-0170-1110-0-2400-0000	0.00	0.00	6,467.00	0.00	0.00	0.00	6,467.00
INSTRUCTION, SUBSTITUTES 11-5-1100-180-0176-1110-0-2400-0000	0.00	0.00	5,389.00	0.00	0.00	0.00	5,389.00

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DESCRIPTION	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>YTD ACT</u>	2012 <u>YTD ENC</u>	% OF <u>BUD</u>	<u>VAR</u>
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0200-1110-0-2400-0000	0.00	0.00	3,840.00	0.00	0.00	0.00	3,840.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0270-1110-0-2400-0000	0.00	0.00	1,617.00	0.00	0.00	0.00	1,617.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0275-1110-0-2400-0000	0.00	0.00	700.00	0.00	0.00	0.00	700.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0340-1110-0-2400-0000	0.00	0.00	8,859.00	0.00	0.00	0.00	8,859.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0380-1110-0-2400-0000	0.00	0.00	3,269.00	0.00	0.00	0.00	3,269.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0400-1110-0-2400-0000	0.00	0.00	3,132.00	0.00	0.00	0.00	3,132.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0415-1110-0-2400-0000	0.00	0.00	1,078.00	0.00	0.00	0.00	1,078.00
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0460-1110-0-2400-0000	0.00	0.00	754.00	0.00	0.00	0.00	754.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0020-1110-0-2400-0000	0.00	3,600.00	0.00	1,410.00	0.00	0.00	-1,410.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0025-1110-0-2400-0000	0.00	180.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0037-1110-0-2400-0000	0.00	1,953.00	0.00	540.00	0.00	0.00	-540.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0050-1110-0-2400-0000	0.00	960.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0050-6001-0-2400-0000	96.00	420.00	0.00	2,580.00	0.00	0.00	-2,580.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0052-1110-0-2400-0000	0.00	639.00	0.00	720.00	0.00	0.00	-720.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0052-6001-0-2400-0000	384.00	540.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0080-1110-0-2400-0000	0.00	180.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0090-1110-0-2400-0000	0.00	1,530.00	0.00	60.00	0.00	0.00	-60.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0110-1110-0-2400-0000	0.00	1,680.00	0.00	300.00	0.00	0.00	-300.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0138-1110-0-2400-0000	0.00	1,686.00	0.00	330.00	0.00	0.00	-330.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0138-6001-0-2400-0000	192.00	120.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0145-1110-0-2400-0000	0.00	3,060.00	0.00	60.00	0.00	0.00	-60.00

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DESCRIPTION	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>YTD ACT</u>	2012 <u>YTD ENC</u>	% OF <u>BUD</u>	<u>VAR</u>
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0160-1110-0-2400-0000	0.00	8,840.00	0.00	3,030.00	0.00	0.00	-3,030.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0160-6001-0-2400-0000	384.00	240.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0170-1110-0-2400-0000	0.00	7,443.00	0.00	180.00	0.00	0.00	-180.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0176-1110-0-2400-0000	0.00	4,260.00	0.00	480.00	0.00	0.00	-480.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0176-6001-0-2400-0000	1,392.00	950.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0200-1110-0-2400-0000	0.00	3,990.00	0.00	480.00	0.00	0.00	-480.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0270-1110-0-2400-0000	0.00	1,620.00	0.00	30.00	0.00	0.00	-30.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0275-1110-0-2400-0000	0.00	360.00	0.00	360.00	0.00	0.00	-360.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0275-6001-0-2400-0000	384.00	240.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0340-1110-0-2400-0000	0.00	8,550.00	0.00	2,490.00	0.00	0.00	-2,490.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0340-6001-0-2400-0000	288.00	1,320.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0380-1110-0-2400-0000	0.00	2,040.00	0.00	180.00	0.00	0.00	-180.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0400-1110-0-2400-0000	0.00	2,640.00	0.00	294.00	0.00	0.00	-294.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0415-1110-0-2400-0000	0.00	1,059.00	0.00	150.00	0.00	0.00	-150.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0460-1110-0-2400-0000	0.00	690.00	0.00	120.00	0.00	0.00	-120.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-6000-1110-0-2400-0000	0.00	900.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0020-1110-0-2400-0000	0.00	29.00	0.00	928.00	0.00	0.00	-928.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0025-1110-0-2400-0000	0.00	0.00	0.00	58.00	0.00	0.00	-58.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0050-1110-0-2400-0000	0.00	580.00	0.00	58.00	0.00	0.00	-58.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0052-1110-0-2400-0000	0.00	0.00	0.00	638.00	0.00	0.00	-638.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0090-1110-0-2400-0000	0.00	0.00	0.00	58.00	0.00	0.00	-58.00

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INSTRUCTION-SUBS SUPPORT STAFF							
11-5-1100-187-0138-1110-0-2400-0000	0.00	116.00	0.00	174.00	0.00	0.00	-174.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0160-1110-0-2400-0000	0.00	754.00	0.00	58.00	0.00	0.00	-58.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0220-1110-0-2400-0000	0.00	0.00	0.00	116.00	0.00	0.00	-116.00
INSTRUCTION-SUBS SUPPORT STAFF							
11-5-1100-187-0400-1110-0-2400-0000	0.00	586.00	0.00	290.00	0.00	0.00	-290.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-0415-1110-0-2400-0000	0.00	696.00	0.00	2,726.00	0.00	0.00	-2,726.00
INSTRUCTION, SUBS SUPPORT STAFF							
11-5-1100-187-6000-1110-0-2400-0000	0.00	0.00	0.00	348.00	0.00	0.00	-348.00
INSTRUCTION, OVERTIME							
11-5-1100-194-0020-1110-0-2400-0000	0.00	3.13	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-194-0160-1110-0-2400-0000	0.00	26.85	0.00	6.16	0.00	0.00	-6.16
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-194-0200-1110-0-2400-0000	0.00	0.00	0.00	5.73	0.00	0.00	-5.73
INSTRUCTION, INSTRUCTION ASSIST							
11-5-1100-194-6000-1110-0-2400-0000	0.00	0.00	0.00	3.63	0.00	0.00	-3.63
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0020-1110-0-2400-0000	75,368.76	83,126.51	51,408.00	13,584.89	0.00	26.43	37,823.11
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0025-1110-0-2400-0000	27,115.20	28,384.30	8,568.00	6,426.00	0.00	75.00	2,142.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0037-1110-0-2400-0000	34,308.48	42,750.00	25,704.00	6,416.70	0.00	24.96	19,287.30
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0050-1110-0-2400-0000	45,611.16	67,566.00	42,840.00	4,284.00	0.00	10.00	38,556.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0050-6001-0-2400-0000	9,024.00	0.00	0.00	2,142.00	0.00	0.00	-2,142.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0052-1110-0-2400-0000	24,828.96	53,839.46	59,976.00	12,820.23	0.00	21.38	47,155.77
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0080-1110-0-2400-0000	9,926.40	8,272.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0090-1110-0-2400-0000	17,592.48	16,506.00	17,136.00	4,284.00	0.00	25.00	12,852.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0110-1110-0-2400-0000	29,328.00	18,724.00	17,136.00	4,284.00	0.00	25.00	12,852.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0138-1110-0-2400-0000	47,440.80	62,930.63	68,544.00	14,994.00	0.00	21.88	53,550.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0145-1110-0-2400-0000	55,111.20	49,518.00	42,840.00	4,284.00	0.00	10.00	38,556.00

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 THRU FISCAL YEAR-PERIOD-MONTH: 2012-3-December

DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0160-1110-0-2400-0000	80,858.59	112,873.42	85,680.00	25,704.00	0.00	30.00	59,976.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0160-6001-0-2400-0000	45,098.40	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0170-1110-0-2400-0000	35,191.44	46,394.34	42,840.00	10,710.00	0.00	25.00	32,130.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0176-1110-0-2400-0000	72,213.60	61,393.52	42,840.00	10,710.00	0.00	25.00	32,130.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0176-6001-0-2400-0000	36,074.40	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0200-1110-0-2400-0000	131,415.84	110,048.01	94,248.00	12,852.00	0.00	13.64	81,396.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0200-6001-0-2400-0000	0.00	0.00	0.00	2,142.00	0.00	0.00	-2,142.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0270-1110-0-2400-0000	43,784.76	48,009.61	25,704.00	2,142.00	0.00	8.33	23,562.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0275-1110-0-2400-0000	16,712.76	16,519.60	25,704.00	4,284.00	0.00	16.67	21,420.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0340-1110-0-2400-0000	92,333.98	128,315.30	137,088.00	39,783.95	0.00	29.02	97,304.05
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0340-6001-0-2400-0000	81,172.80	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0380-1110-0-2400-0000	44,668.80	44,216.00	17,136.00	4,284.00	0.00	25.00	12,852.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0390-1110-0-2400-0000	902.40	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0400-1110-0-2400-0000	74,964.00	62,180.73	56,120.40	11,888.10	0.00	21.18	44,232.30
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0415-1110-0-2400-0000	11,731.20	19,400.00	17,136.00	6,426.00	0.00	37.50	10,710.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0460-1110-0-2400-0000	9,024.00	8,986.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-6000-1110-0-2400-0000	28,017.60	29,099.64	17,136.00	10,710.00	0.00	62.50	6,426.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0020-1110-0-2400-0000	49,641.34	55,292.88	27,045.79	7,026.35	0.00	25.98	20,019.44
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0025-1110-0-2400-0000	11,216.26	11,607.14	1,602.22	1,109.34	0.00	69.24	492.88
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0037-1110-0-2400-0000	23,763.99	32,510.61	14,775.59	3,693.90	0.00	25.00	11,081.69
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0050-1110-0-2400-0000	22,263.77	33,812.35	14,623.77	1,589.82	0.00	10.87	13,033.95

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0400-1110-0-2400-0000	37,649.79	29,683.67	22,013.21	5,135.69	0.00	23.33	16,877.52
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0415-1110-0-2400-0000	9,752.31	14,650.18	11,453.12	3,261.63	0.00	28.48	8,191.49
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0460-1110-0-2400-0000	6,128.80	6,121.26	4,899.12	1,224.78	0.00	25.00	3,674.34
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-6000-1110-0-2400-0000	18,404.79	12,162.54	3,598.11	2,012.19	0.00	55.92	1,585.92
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0020-1110-0-2400-0000	22,210.11	26,606.54	15,926.92	4,313.95	0.00	27.09	11,612.97
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0025-1110-0-2400-0000	5,439.30	5,646.65	911.53	630.73	0.00	69.19	280.80
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0037-1110-0-2400-0000	11,684.52	15,775.80	8,922.04	2,265.64	0.00	25.39	6,656.40
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0050-1110-0-2400-0000	10,747.76	16,308.45	8,680.08	990.42	0.00	11.41	7,689.66
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0050-6001-0-2400-0000	2,941.68	26.04	0.00	944.16	0.00	0.00	-944.16
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0052-1110-0-2400-0000	12,909.05	12,328.24	18,604.84	4,749.54	0.00	25.53	13,855.30
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0052-6001-0-2400-0000	2,539.04	33.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0080-1110-0-2400-0000	4,139.64	3,460.98	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0090-1110-0-2400-0000	7,042.83	6,944.17	7,102.63	1,198.28	0.00	16.87	5,904.35
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0110-1110-0-2400-0000	11,174.36	7,192.98	7,069.13	1,791.27	0.00	25.34	5,277.86
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0138-1110-0-2400-0000	10,116.92	12,461.52	14,907.11	3,313.92	0.00	22.23	11,593.19
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0138-6001-0-2400-0000	0.00	7.44	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0145-1110-0-2400-0000	12,846.57	11,406.93	9,772.51	1,774.68	0.00	18.16	7,997.83
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0160-1110-0-2400-0000	44,842.80	36,833.06	31,793.11	9,087.17	0.00	28.58	22,705.94
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0160-6001-0-2400-0000	10,322.36	14.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0170-1110-0-2400-0000	14,117.44	14,290.52	11,864.20	3,100.74	0.00	26.14	8,763.46
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0176-1110-0-2400-0000	23,993.10	19,961.28	14,390.40	3,610.10	0.00	25.09	10,780.30

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0176-6001-0-2400-0000	12,620.90	58.90	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0200-1110-0-2400-0000	42,158.47	28,908.29	21,030.94	3,594.14	0.00	17.09	17,436.80
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0200-6001-0-2400-0000	0.00	0.00	0.00	813.48	0.00	0.00	-813.48
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0220-1110-0-2400-0000	0.00	0.00	0.00	7.19	0.00	0.00	-7.19
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0270-1110-0-2400-0000	21,153.63	12,741.77	4,141.85	651.78	0.00	15.74	3,490.07
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0275-1110-0-2400-0000	6,227.44	3,942.47	7,943.16	1,793.39	0.00	22.58	6,149.77
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0275-6001-0-2400-0000	0.00	14.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0340-1110-0-2400-0000	27,958.76	39,772.38	44,436.25	12,001.10	0.00	27.01	32,435.15
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0340-6001-0-2400-0000	33,047.88	81.84	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0380-1110-0-2400-0000	17,515.95	17,073.92	7,010.82	1,764.35	0.00	25.17	5,246.47
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0390-1110-0-2400-0000	386.08	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0400-1110-0-2400-0000	18,276.17	14,480.14	13,225.59	3,127.19	0.00	23.64	10,098.40
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0415-1110-0-2400-0000	4,833.27	7,202.19	6,929.81	2,149.90	0.00	31.02	4,779.91
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0460-1110-0-2400-0000	3,037.45	2,948.82	2,905.77	734.94	0.00	25.29	2,170.83
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-6000-1110-0-2400-0000	9,082.53	5,949.25	2,124.58	1,153.04	0.00	54.27	971.54
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0020-1110-0-2400-0000	5,762.39	6,222.55	3,724.85	1,008.94	0.00	27.09	2,715.91
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0025-1110-0-2400-0000	1,272.09	1,320.53	213.18	147.50	0.00	69.19	65.68
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0037-1110-0-2400-0000	2,732.68	3,689.61	2,086.61	529.91	0.00	25.40	1,556.70
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0050-1110-0-2400-0000	2,513.58	3,814.05	2,030.02	231.62	0.00	11.41	1,798.40
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0050-6001-0-2400-0000	687.97	6.08	0.00	220.80	0.00	0.00	-220.80
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0052-1110-0-2400-0000	930.22	2,883.08	4,351.13	1,110.78	0.00	25.53	3,240.35

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DESCRIPTION	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>YTD ACT</u>	2012 <u>YTD ENC</u>	% OF <u>BUD</u>	<u>VAR</u>
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>							
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0052-6001-0-2400-0000	593.80	7.83	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0080-1110-0-2400-0000	968.14	809.47	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0090-1110-0-2400-0000	1,647.11	1,624.05	1,661.10	280.23	0.00	16.87	1,380.87
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0110-1110-0-2400-0000	2,613.35	1,682.22	1,653.26	418.92	0.00	25.34	1,234.34
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0138-1110-0-2400-0000	2,366.04	2,914.46	3,486.34	775.04	0.00	22.23	2,711.30
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0138-6001-0-2400-0000	0.00	1.74	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0145-1110-0-2400-0000	3,004.43	2,667.71	2,285.51	415.05	0.00	18.16	1,870.46
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0160-1110-0-2400-0000	6,301.61	8,614.03	7,435.47	2,125.21	0.00	28.58	5,310.26
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0160-6001-0-2400-0000	4,502.95	3.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0170-1110-0-2400-0000	3,301.66	3,342.19	2,774.69	725.18	0.00	26.14	2,049.51
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0176-1110-0-2400-0000	5,611.29	4,668.29	3,365.50	844.28	0.00	25.09	2,521.22
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0176-6001-0-2400-0000	2,951.66	13.77	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0200-1110-0-2400-0000	7,770.76	6,760.98	4,918.51	840.61	0.00	17.09	4,077.90
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0200-6001-0-2400-0000	0.00	0.00	0.00	190.26	0.00	0.00	-190.26
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0220-1110-0-2400-0000	0.00	0.00	0.00	1.68	0.00	0.00	-1.68
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0270-1110-0-2400-0000	2,858.37	2,979.94	968.66	152.45	0.00	15.74	816.21
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0275-1110-0-2400-0000	1,570.63	922.08	1,857.68	419.43	0.00	22.58	1,438.25
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0275-6001-0-2400-0000	20.96	3.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0340-1110-0-2400-0000	6,538.72	9,301.51	10,392.33	2,806.77	0.00	27.01	7,585.56
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0340-6001-0-2400-0000	6,411.75	19.13	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0380-1110-0-2400-0000	4,096.47	3,993.07	1,639.62	412.63	0.00	25.17	1,226.99

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0390-1110-0-2400-0000	90.30	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0400-1110-0-2400-0000	4,274.25	3,386.52	3,093.07	731.37	0.00	23.65	2,361.70
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0415-1110-0-2400-0000	1,130.37	1,684.36	1,620.68	502.80	0.00	31.02	1,117.88
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0460-1110-0-2400-0000	710.37	689.72	679.57	171.90	0.00	25.30	507.67
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-6000-1110-0-2400-0000	11,444.82	1,391.31	496.87	269.66	0.00	54.27	227.21
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0020-1110-0-2400-0000	515.85	579.37	513.85	137.93	0.00	26.84	375.92
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0025-1110-0-2400-0000	116.56	120.95	30.44	21.20	0.00	69.65	9.24
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0037-1110-0-2400-0000	247.05	340.51	280.74	71.22	0.00	25.37	209.52
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0050-1110-0-2400-0000	231.62	353.39	277.86	30.31	0.00	10.91	247.55
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0050-6001-0-2400-0000	61.68	0.55	0.00	29.20	0.00	0.00	-29.20
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0052-1110-0-2400-0000	78.74	266.41	582.91	147.92	0.00	25.38	434.99
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0052-6001-0-2400-0000	48.64	0.71	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0080-1110-0-2400-0000	87.94	72.73	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0090-1110-0-2400-0000	147.46	146.15	219.21	37.11	0.00	16.93	182.10
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0110-1110-0-2400-0000	234.29	155.81	224.64	56.72	0.00	25.25	167.92
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0138-1110-0-2400-0000	215.63	281.97	477.52	106.12	0.00	22.22	371.40
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0145-1110-0-2400-0000	273.65	245.99	307.49	54.71	0.00	17.79	252.78
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0160-1110-0-2400-0000	564.29	804.92	1,015.13	290.24	0.00	28.59	724.89
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0160-6001-0-2400-0000	405.65	0.31	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0170-1110-0-2400-0000	296.03	304.18	375.78	96.41	0.00	25.66	279.37
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0176-1110-0-2400-0000	504.59	434.17	458.28	115.07	0.00	25.11	343.21

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INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0176-6001-0-2400-0000	259.56	1.22	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0200-1110-0-2400-0000	696.95	623.83	666.06	113.75	0.00	17.08	552.31
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0200-6001-0-2400-0000	0.00	0.00	0.00	26.55	0.00	0.00	-26.55
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0220-1110-0-2400-0000	0.00	0.00	0.00	0.23	0.00	0.00	-0.23
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0270-1110-0-2400-0000	339.81	282.25	140.87	21.24	0.00	15.08	119.63
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0275-1110-0-2400-0000	141.70	86.07	246.59	56.03	0.00	22.72	190.56
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0275-6001-0-2400-0000	0.00	0.32	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0340-1110-0-2400-0000	583.51	858.00	1,391.15	376.69	0.00	27.08	1,014.46
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0340-6001-0-2400-0000	573.32	1.70	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0380-1110-0-2400-0000	367.42	372.36	221.82	55.80	0.00	25.16	166.02
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0390-1110-0-2400-0000	8.08	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0400-1110-0-2400-0000	391.26	312.71	418.26	98.67	0.00	23.59	319.59
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0415-1110-0-2400-0000	101.60	154.52	217.61	67.46	0.00	31.00	150.15
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0460-1110-0-2400-0000	63.69	64.56	93.08	23.50	0.00	25.25	69.58
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-6000-1110-0-2400-0000	191.26	127.50	68.36	39.03	0.00	57.09	29.33
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0020-1110-0-2400-0000	162.00	199.79	129.60	30.58	0.00	23.60	99.02
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0025-1110-0-2400-0000	21.60	68.40	21.60	16.20	0.00	75.00	5.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0037-1110-0-2400-0000	64.80	102.60	64.80	16.18	0.00	24.97	48.62
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0050-1110-0-2400-0000	69.12	158.40	108.00	10.80	0.00	10.00	97.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0050-6001-0-2400-0000	21.60	0.00	0.00	5.40	0.00	0.00	-5.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0052-1110-0-2400-0000	46.44	125.81	151.20	32.31	0.00	21.37	118.89

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0052-6001-0-2400-0000	43.20	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0080-1110-0-2400-0000	23.76	19.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0090-1110-0-2400-0000	46.44	36.00	21.60	10.80	0.00	50.00	10.80
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0110-1110-0-2400-0000	70.20	43.20	43.20	10.80	0.00	25.00	32.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0138-1110-0-2400-0000	48.60	151.18	172.80	37.80	0.00	21.88	135.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0145-1110-0-2400-0000	66.96	117.00	108.00	10.80	0.00	10.00	97.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0160-1110-0-2400-0000	200.04	256.90	216.00	59.40	0.00	27.50	156.60
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0160-6001-0-2400-0000	129.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0170-1110-0-2400-0000	86.40	107.90	108.00	27.00	0.00	25.00	81.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0176-1110-0-2400-0000	151.20	147.41	108.00	27.00	0.00	25.00	81.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0176-6001-0-2400-0000	108.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0200-1110-0-2400-0000	197.64	262.34	237.60	32.40	0.00	13.64	205.20
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0200-6001-0-2400-0000	0.00	0.00	0.00	5.40	0.00	0.00	-5.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0270-1110-0-2400-0000	86.40	109.80	64.80	5.40	0.00	8.33	59.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0275-1110-0-2400-0000	21.60	36.00	43.20	10.80	0.00	25.00	32.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0340-1110-0-2400-0000	244.08	303.98	345.60	100.29	0.00	29.02	245.31
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0340-6001-0-2400-0000	237.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0380-1110-0-2400-0000	106.92	106.20	43.20	10.80	0.00	25.00	32.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0390-1110-0-2400-0000	2.16	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0400-1110-0-2400-0000	114.48	149.38	141.48	29.97	0.00	21.18	111.51
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0415-1110-0-2400-0000	28.08	46.80	43.20	16.20	0.00	37.50	27.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0460-1110-0-2400-0000	21.60	21.60	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-6000-1110-0-2400-0000	23.76	70.20	43.20	27.00	0.00	62.50	16.20
INSTRUCTION, STUDENT CLASSRM SUPP							
11-5-1100-411-8100-6001-0-2400-2900	0.00	0.00	1,978,026.00	0.00	0.00	0.00	1,978,026.00
HEALTH SERVICES, REGISTERED NURSE							
11-5-2140-121-0138-1110-0-2400-0000	19,878.00	19,833.71	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, REGISTERED NURSE							
11-5-2140-121-0200-1110-0-2400-0000	0.00	14,974.60	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, REGISTERED NURSE							
11-5-2140-121-8215-1110-0-2400-0000	0.00	0.00	19,878.00	4,836.63	0.00	24.33	15,041.37
HEALTH SERVICES, PRACTICAL NURSE							
11-5-2140-131-0025-1110-0-2400-0000	19,000.00	16,672.44	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, PRACTICAL NURSE							
11-5-2140-131-6000-1110-0-2400-0000	9,500.00	8,767.68	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-0025-1110-0-2400-0000	9,045.60	7,520.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-0138-1110-0-2400-0000	4,522.80	4,493.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-0200-1110-0-2400-0000	0.00	2,632.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-6000-1110-0-2400-0000	4,522.80	4,096.41	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE INSURANCE							
11-5-2140-210-8215-1110-0-2400-0000	0.00	0.00	4,284.00	1,071.00	0.00	25.00	3,213.00
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-0025-1110-0-2400-0000	2,376.90	2,085.72	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-0138-1110-0-2400-0000	2,486.74	2,481.21	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-0200-1110-0-2400-0000	0.00	1,450.61	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-6000-1110-0-2400-0000	1,188.45	1,096.83	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, STATE RETIREMENT							
11-5-2140-220-8215-1110-0-2400-0000	0.00	0.00	1,987.80	483.66	0.00	24.33	1,504.14
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-0025-1110-0-2400-0000	275.50	1,033.69	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-0138-1110-0-2400-0000	1,139.81	1,138.62	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-0200-1110-0-2400-0000	0.00	912.84	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-6000-1110-0-2400-0000	492.28	458.03	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-8215-1110-0-2400-0000	0.00	0.00	1,139.81	276.75	0.00	24.28	863.06
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-0025-1110-0-2400-0000	1,178.00	241.76	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-0138-1110-0-2400-0000	266.57	266.25	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-0200-1110-0-2400-0000	0.00	213.47	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-6000-1110-0-2400-0000	115.13	107.10	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-8215-1110-0-2400-0000	0.00	0.00	266.57	64.71	0.00	24.28	201.86
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-0025-1110-0-2400-0000	24.70	21.68	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-0138-1110-0-2400-0000	25.84	25.74	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-0200-1110-0-2400-0000	0.00	19.44	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-6000-1110-0-2400-0000	12.35	11.40	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-8215-1110-0-2400-0000	0.00	0.00	37.77	9.18	0.00	24.31	28.59
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-0025-1110-0-2400-0000	0.00	14.40	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-0138-1110-0-2400-0000	0.00	10.80	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-0200-1110-0-2400-0000	0.00	6.30	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-6000-1110-0-2400-0000	0.00	8.01	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, LIFE INSURANCE							
11-5-2140-270-8215-1110-0-2400-0000	0.00	0.00	10.80	2.70	0.00	25.00	8.10
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0020-1110-0-2400-0000	7,326.14	5,357.40	5,357.34	1,339.35	0.00	25.00	4,017.99
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0037-1110-0-2400-0000	2,717.12	1,897.60	11,180.36	2,795.10	0.00	25.00	8,385.26
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0050-1110-0-2400-0000	0.00	5,357.40	5,357.34	1,339.35	0.00	25.00	4,017.99
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
11-5-2180-091-0052-1110-0-2400-0000	7,348.91	5,354.40	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>							
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0080-1110-0-2400-0000	31,207.10	22,935.12	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0090-1110-0-2400-0000	3,883.79	2,866.92	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0110-1110-0-2400-0000	7,348.94	5,357.16	5,357.34	1,339.35	0.00	25.00	4,017.99
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0138-1110-0-2400-0000	20,266.82	14,579.03	4,694.61	1,193.01	0.00	25.41	3,501.60
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0145-1110-0-2400-0000	2,952.16	458.43	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0160-1110-0-2400-0000	6,833.13	5,216.19	5,309.30	1,327.32	0.00	25.00	3,981.98
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0170-1110-0-2400-0000	2,717.12	1,897.60	4,694.61	776.44	0.00	16.54	3,918.17
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0170-3210-0-2400-0000	0.00	0.00	0.00	391.21	0.00	0.00	-391.21
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0176-1110-0-2400-0000	3,883.77	2,866.92	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0200-1110-0-2400-0000	11,437.97	8,385.24	13,975.45	3,493.86	0.00	25.00	10,481.59
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0270-1110-0-2400-0000	0.00	4,936.92	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0275-1110-0-2400-0000	76,718.83	22,593.08	5,648.27	1,412.07	0.00	25.00	4,236.20
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0340-1110-0-2400-0000	0.00	0.00	16,770.54	4,192.62	0.00	25.00	12,577.92
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0380-1110-0-2400-0000	3,812.65	2,795.16	5,590.18	1,397.55	0.00	25.00	4,192.63
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0400-1110-0-2400-0000	2,952.16	458.43	2,474.43	618.60	0.00	25.00	1,855.83
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST 11-5-2180-091-0415-1110-0-2400-0000	7,348.90	5,354.28	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SUBS FOR CERTIFIED 11-5-2180-181-0052-1110-0-2400-0000	0.00	6.00	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SUBS FOR CERTIFIED 11-5-2180-181-0415-1110-0-2400-0000	0.00	6.00	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE 11-5-2180-210-0020-1110-0-2400-0000	902.40	898.60	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE INSURANCE 11-5-2180-210-0037-1110-0-2400-0000	451.20	449.30	1,713.60	428.40	0.00	25.00	1,285.20
SPEECH PATH/AUDO SER, STATE INSURANCE 11-5-2180-210-0050-1110-0-2400-0000	0.00	898.60	856.80	214.20	0.00	25.00	642.60

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SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0052-1110-0-2400-0000	902.40	898.60	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0080-1110-0-2400-0000	3,609.60	3,594.40	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0090-1110-0-2400-0000	451.20	449.30	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0110-1110-0-2400-0000	902.40	898.60	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0138-1110-0-2400-0000	2,707.20	2,695.80	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0145-1110-0-2400-0000	451.20	75.20	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0160-1110-0-2400-0000	902.40	896.65	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0170-1110-0-2400-0000	451.20	449.30	856.80	142.80	0.00	16.67	714.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0170-3210-0-2400-0000	0.00	0.00	0.00	71.40	0.00	0.00	-71.40
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0176-1110-0-2400-0000	451.20	449.30	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0200-1110-0-2400-0000	1,353.60	1,347.90	2,142.00	535.50	0.00	25.00	1,606.50
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0270-1110-0-2400-0000	0.00	898.60	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0275-1110-0-2400-0000	9,024.00	3,571.60	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0340-1110-0-2400-0000	0.00	0.00	2,570.40	642.60	0.00	25.00	1,927.80
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0380-1110-0-2400-0000	451.20	449.30	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0400-1110-0-2400-0000	451.20	75.20	428.40	107.10	0.00	25.00	321.30
SPEECH PATH/AUDO SER, STATE INSURANCE							
11-5-2180-210-0415-1110-0-2400-0000	670.20	898.60	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0020-1110-0-2400-0000	670.20	670.20	535.73	133.95	0.00	25.00	401.78
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0037-1110-0-2400-0000	236.36	237.42	1,118.04	279.51	0.00	25.00	838.53
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0050-1110-0-2400-0000	0.00	670.20	535.73	133.95	0.00	25.00	401.78
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0052-1110-0-2400-0000	670.20	669.83	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0080-1110-0-2400-0000	2,869.19	2,869.12	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0090-1110-0-2400-0000	358.65	358.68	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0110-1110-0-2400-0000	670.20	670.20	535.73	133.95	0.00	25.00	401.78
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0138-1110-0-2400-0000	1,825.50	1,823.84	469.46	119.31	0.00	25.41	350.15
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0145-1110-0-2400-0000	314.86	57.36	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0160-1110-0-2400-0000	662.13	652.58	530.93	132.72	0.00	25.00	398.21
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0170-1110-0-2400-0000	236.36	237.42	469.46	77.64	0.00	16.54	391.82
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0170-3210-0-2400-0000	0.00	0.00	0.00	39.13	0.00	0.00	-39.13
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0176-1110-0-2400-0000	358.65	358.64	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0200-1110-0-2400-0000	1,049.00	1,049.04	1,397.54	349.38	0.00	25.00	1,048.16
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0270-1110-0-2400-0000	0.00	617.63	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0275-1110-0-2400-0000	706.60	2,826.36	564.83	141.21	0.00	25.00	423.62
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0340-1110-0-2400-0000	0.00	0.00	1,677.05	419.25	0.00	25.00	1,257.80
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0380-1110-0-2400-0000	349.67	349.68	559.02	139.77	0.00	25.00	419.25
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0400-1110-0-2400-0000	314.86	57.33	247.44	61.86	0.00	25.00	185.58
SPEECH PATH/AUDO SER, STATE RETIREMENT							
11-5-2180-220-0415-1110-0-2400-0000	670.20	669.82	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0020-1110-0-2400-0000	332.16	310.53	309.98	77.64	0.00	25.05	232.34
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0037-1110-0-2400-0000	117.14	111.97	675.62	169.62	0.00	25.11	506.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0050-1110-0-2400-0000	0.00	310.53	309.98	77.64	0.00	25.05	232.34
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0052-1110-0-2400-0000	332.16	313.50	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0080-1110-0-2400-0000	1,421.98	1,300.42	0.00	0.00	0.00	0.00	0.00

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SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0090-1110-0-2400-0000	177.75	162.60	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0110-1110-0-2400-0000	332.16	310.56	309.98	77.64	0.00	25.05	232.34
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0138-1110-0-2400-0000	904.73	886.38	271.72	69.15	0.00	25.45	202.57
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0145-1110-0-2400-0000	156.05	26.81	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0160-1110-0-2400-0000	328.15	300.12	305.67	76.47	0.00	25.02	229.20
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0170-1110-0-2400-0000	117.14	111.97	289.95	47.97	0.00	16.54	241.98
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0170-3210-0-2400-0000	0.00	0.00	0.00	24.17	0.00	0.00	-24.17
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0176-1110-0-2400-0000	177.75	162.56	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0200-1110-0-2400-0000	519.89	516.03	856.62	215.10	0.00	25.11	641.52
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0270-1110-0-2400-0000	0.00	306.21	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0275-1110-0-2400-0000	350.19	1,299.18	324.46	81.18	0.00	25.02	243.28
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0340-1110-0-2400-0000	0.00	0.00	1,013.44	254.46	0.00	25.11	758.98
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0380-1110-0-2400-0000	173.30	172.02	342.65	86.04	0.00	25.11	256.61
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0400-1110-0-2400-0000	156.05	26.79	153.41	38.37	0.00	25.01	115.04
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
11-5-2180-230-0415-1110-0-2400-0000	332.16	313.47	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0020-1110-0-2400-0000	77.68	72.60	72.50	18.15	0.00	25.03	54.35
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0037-1110-0-2400-0000	27.40	26.16	158.01	39.66	0.00	25.10	118.35
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0050-1110-0-2400-0000	0.00	72.60	72.50	18.15	0.00	25.03	54.35
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0052-1110-0-2400-0000	77.68	73.36	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0080-1110-0-2400-0000	332.56	304.08	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0090-1110-0-2400-0000	41.57	38.04	0.00	0.00	0.00	0.00	0.00

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SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0110-1110-0-2400-0000	77.68	72.69	72.50	18.15	0.00	25.03	54.35
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0138-1110-0-2400-0000	211.59	207.36	63.55	16.17	0.00	25.44	47.38
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0145-1110-0-2400-0000	36.49	6.28	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0160-1110-0-2400-0000	76.75	70.18	71.49	17.88	0.00	25.01	53.61
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0170-1110-0-2400-0000	27.40	26.16	67.81	11.22	0.00	16.55	56.59
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0170-3210-0-2400-0000	0.00	0.00	0.00	5.65	0.00	0.00	-5.65
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0176-1110-0-2400-0000	41.57	38.04	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0200-1110-0-2400-0000	121.59	120.69	200.34	50.31	0.00	25.11	150.03
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0270-1110-0-2400-0000	0.00	71.63	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0275-1110-0-2400-0000	81.90	303.83	75.88	18.99	0.00	25.03	56.89
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0340-1110-0-2400-0000	0.00	0.00	237.01	59.52	0.00	25.11	177.49
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0380-1110-0-2400-0000	40.53	40.26	80.13	20.13	0.00	25.12	60.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0400-1110-0-2400-0000	36.49	6.25	35.88	8.97	0.00	25.00	26.91
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
11-5-2180-240-0415-1110-0-2400-0000	77.68	73.24	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0020-1110-0-2400-0000	6.70	6.96	10.18	2.55	0.00	25.05	7.63
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0037-1110-0-2400-0000	2.36	2.42	21.24	5.31	0.00	25.00	15.93
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0050-1110-0-2400-0000	0.00	6.96	10.18	2.55	0.00	25.05	7.63
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0052-1110-0-2400-0000	6.70	6.97	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0080-1110-0-2400-0000	28.67	29.76	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0090-1110-0-2400-0000	3.58	3.72	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0110-1110-0-2400-0000	6.70	6.96	10.18	2.55	0.00	25.05	7.63

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SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0138-1110-0-2400-0000	18.24	18.95	8.92	2.28	0.00	25.56	6.64
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0145-1110-0-2400-0000	3.15	0.60	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0160-1110-0-2400-0000	6.62	6.76	10.09	2.52	0.00	24.98	7.57
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0170-1110-0-2400-0000	2.36	2.42	8.92	1.47	0.00	16.48	7.45
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0170-3210-0-2400-0000	0.00	0.00	0.00	0.74	0.00	0.00	-0.74
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0176-1110-0-2400-0000	3.58	3.72	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0200-1110-0-2400-0000	10.48	10.92	26.55	6.63	0.00	24.97	19.92
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0270-1110-0-2400-0000	0.00	6.45	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0275-1110-0-2400-0000	7.06	29.36	10.73	2.67	0.00	24.88	8.06
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0340-1110-0-2400-0000	0.00	0.00	31.86	7.95	0.00	24.95	23.91
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0380-1110-0-2400-0000	3.49	3.60	10.62	2.67	0.00	25.14	7.95
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0400-1110-0-2400-0000	3.15	0.57	4.70	1.17	0.00	24.89	3.53
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
11-5-2180-250-0415-1110-0-2400-0000	6.70	6.96	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0020-1110-0-2400-0000	2.16	2.16	2.16	0.54	0.00	25.00	1.62
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0037-1110-0-2400-0000	1.08	1.08	4.32	1.08	0.00	25.00	3.24
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0050-1110-0-2400-0000	0.00	2.16	2.16	0.54	0.00	25.00	1.62
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0052-1110-0-2400-0000	2.16	2.16	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0080-1110-0-2400-0000	8.64	8.64	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0090-1110-0-2400-0000	1.08	1.08	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0110-1110-0-2400-0000	2.16	2.16	2.16	0.54	0.00	25.00	1.62
SPEECH PATH/AUDO SER, LIFE INSURANCE							
11-5-2180-270-0138-1110-0-2400-0000	6.48	6.30	2.16	0.54	0.00	25.00	1.62

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INSTRUCTION, TEACHER							
12-5-1100-010-0040-4240-1-2400-0000	36,422.90	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0050-3210-0-2400-0000	8,004.35	104,560.10	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0052-3210-0-2400-0000	62,994.10	99,618.70	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0052-4240-1-2400-0000	0.00	28,373.38	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0090-3210-0-2400-0000	10,672.46	7,435.56	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0110-3210-0-2400-0000	8,659.76	7,435.53	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0110-4240-1-2400-0000	0.00	35,761.37	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0138-3210-0-2400-0000	0.00	11,454.62	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0160-3210-0-2400-0000	79,592.08	14,061.52	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0160-4240-1-2400-0000	40,061.40	37,865.58	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0170-3210-0-2400-0000	371.24	2,812.37	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0176-3210-0-2400-0000	50,337.13	50,337.12	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0190-3210-0-2400-0000	8,004.35	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0200-3210-0-2400-0000	10,672.46	55,370.59	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0220-3210-0-2400-0000	18,163.23	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0230-3210-0-2400-0000	15,136.03	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0250-4240-1-2400-0000	36,422.90	27,317.16	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0270-3210-0-2400-0000	70,215.79	34,812.14	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0275-3210-0-2400-0000	108,509.18	64,709.01	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
12-5-1100-010-0340-3210-0-2400-0000	22,934.96	17,181.93	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0340-4240-1-2400-0000	88,701.48	75,497.03	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, TEACHER							
12-5-1100-010-0380-3210-0-2400-0000	0.00	72,775.54	57,337.89	0.00	0.00	0.00	57,337.89
INSTRUCTION, TEACHER							
12-5-1100-010-0400-3210-0-2400-0000	0.00	17,181.93	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0400-4240-1-2400-0000	41,564.74	29,664.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0410-4240-1-2400-0000	36,422.90	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0020-3210-0-2400-0000	0.00	0.00	115,868.07	28,967.01	0.00	25.00	86,901.06
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0025-3210-0-2400-0000	0.00	7,540.68	206,697.44	56,850.20	0.00	27.50	149,847.24
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0037-3210-0-2400-0000	0.00	4,464.45	53,573.40	13,393.35	0.00	25.00	40,180.05
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0050-3210-0-2400-0000	0.00	0.00	47,446.44	11,953.13	0.00	25.19	35,493.31
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0052-3210-0-2400-0000	0.00	0.00	41,564.74	0.00	0.00	0.00	41,564.74
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0090-3210-0-2400-0000	0.00	0.00	55,320.89	13,830.21	0.00	25.00	41,490.68
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0110-3210-0-2400-0000	0.00	0.00	0.00	12,160.02	0.00	0.00	-12,160.02
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0138-3210-0-2400-0000	0.00	3,976.75	47,721.00	11,930.25	0.00	25.00	35,790.75
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0145-3210-0-2400-0000	0.00	4,464.45	53,573.40	13,393.35	0.00	25.00	40,180.05
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0160-3210-0-2400-0000	0.00	3,651.64	99,010.69	10,894.92	0.00	11.00	88,115.77
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0170-3210-0-2400-0000	0.00	0.00	48,640.08	0.00	0.00	0.00	48,640.08
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0176-3210-0-2400-0000	0.00	0.00	50,337.13	12,584.28	0.00	25.00	37,752.85
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0200-3210-0-2400-0000	0.00	0.00	59,549.07	14,887.26	0.00	25.00	44,661.81
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0270-3210-0-2400-0000	0.00	0.00	57,337.89	14,334.48	0.00	25.00	43,003.41
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0380-3210-0-2400-0000	0.00	0.00	55,901.81	28,309.92	0.00	50.64	27,591.89
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0400-3210-0-2400-0000	0.00	4,851.32	77,596.51	19,399.11	0.00	25.00	58,197.40
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-6000-3210-0-2400-0000	0.00	3,996.78	47,961.33	11,990.34	0.00	25.00	35,970.99

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0020-4240-1-2400-0000	0.00	16,059.75	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0025-3210-0-2400-0000	343.33	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0025-4240-1-2400-0000	9,068.00	7,574.82	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0037-4240-1-2400-0000	24,033.24	14,037.32	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0050-4240-1-2400-0000	48,066.48	34,445.13	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0052-3210-0-2400-0000	19,013.82	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0080-4240-1-2400-0000	12,016.62	7,998.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0090-4240-1-2400-0000	12,016.62	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0110-4240-1-2400-0000	36,049.86	29,420.90	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0138-3210-0-2400-0000	31,125.50	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0138-4240-1-2400-0000	11,970.57	21,155.62	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0145-3210-0-2400-0000	1,287.91	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0160-3210-0-2400-0000	4,387.02	1,929.42	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0160-4240-1-2400-0000	1,088.76	6,200.11	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0170-3210-0-2400-0000	0.00	299.28	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0170-4240-1-2400-0000	12,621.72	22,436.65	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0176-3210-0-2400-0000	427.68	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0176-4240-1-2400-0000	0.00	835.38	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0200-3210-0-2400-0000	3,711.70	40,937.51	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0275-3210-0-2400-0000	13,270.94	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0275-4240-1-2400-0000	1,148.15	8,431.75	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, INSTRUCTION ASSIST							
12-5-1100-101-0340-4240-1-2400-0000	34,664.71	25,688.63	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0380-3210-0-2400-0000	55,901.81	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-0400-3210-0-2400-0000	593.09	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-101-6000-3210-0-2400-0000	34,657.45	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OTHER PROFESSIONAL							
12-5-1100-129-0050-4240-1-2400-0000	0.00	34,652.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OTHER PROFESSIONAL							
12-5-1100-129-0090-4240-1-2400-0000	35,000.00	26,250.03	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OTHER PROFESSIONAL							
12-5-1100-129-0110-4240-1-2400-0000	0.00	12,160.02	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OTHER PROFESSIONAL							
12-5-1100-129-0170-4240-1-2400-0000	0.00	12,418.92	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OTHER PROFESSIONAL							
12-5-1100-129-0176-4240-1-2400-0000	35,000.00	26,250.03	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OTHER PROFESSIONAL							
12-5-1100-129-0380-4240-1-2400-0000	35,000.00	26,250.03	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INTERPRETER/TRANSLIT							
12-5-1100-135-0160-3210-0-2400-0000	0.00	63.56	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INTERPRETER/TRANSLIT							
12-5-1100-135-0170-3210-0-2400-0000	15,971.30	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0020-3210-0-2400-0000	0.00	0.00	0.00	270.00	0.00	0.00	-270.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0020-4240-1-2400-0000	1,520.00	4,800.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0025-3210-0-2400-0000	0.00	180.00	0.00	300.00	0.00	0.00	-300.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0037-3210-0-2400-0000	0.00	1,350.00	0.00	210.00	0.00	0.00	-210.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0050-3210-0-2400-0000	0.00	180.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0052-3210-0-2400-0000	0.00	802.50	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0052-4240-1-2400-0000	0.00	150.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0110-3210-0-2400-0000	0.00	0.00	0.00	90.00	0.00	0.00	-90.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0110-4240-1-2400-0000	0.00	60.00	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0138-3210-0-2400-0000	0.00	0.00	0.00	30.00	0.00	0.00	-30.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0160-3210-0-2400-0000	0.00	0.00	0.00	480.00	0.00	0.00	-480.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0176-3210-0-2400-0000	0.00	30.00	0.00	180.00	0.00	0.00	-180.00
INSTRUCTION-ARRA SUBS FOR CERTIFIED							
12-5-1100-181-0176-4240-1-2400-0000	0.00	594.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0200-3210-0-2400-0000	0.00	0.00	0.00	30.00	0.00	0.00	-30.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0250-4240-1-2400-0000	0.00	780.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0270-3210-0-2400-0000	0.00	60.00	0.00	240.00	0.00	0.00	-240.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0340-4240-1-2400-0000	0.00	180.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-0380-3210-0-2400-0000	0.00	90.00	0.00	390.00	0.00	0.00	-390.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0400-3210-0-2400-0000	0.00	0.00	0.00	216.00	0.00	0.00	-216.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-0400-4240-1-2400-0000	0.00	180.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
12-5-1100-181-6000-3210-0-2400-0000	0.00	178.00	0.00	210.00	0.00	0.00	-210.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0020-3210-0-2400-0000	0.00	1,276.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0020-4240-1-2400-0000	0.00	145.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0025-3210-0-2400-0000	0.00	1,218.00	0.00	348.00	0.00	0.00	-348.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0025-4240-1-2400-0000	0.00	2,726.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0050-3210-0-2400-0000	0.00	377.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0050-4240-1-2400-0000	0.00	2,784.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0080-3210-0-2400-0000	0.00	870.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0080-4240-1-2400-0000	0.00	928.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0110-4240-1-2400-0000	0.00	58.00	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0138-3210-0-2400-0000	0.00	58.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0138-4240-1-2400-0000	464.00	580.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0145-3210-0-2400-0000	0.00	174.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0160-3210-0-2400-0000	0.00	2,378.00	0.00	116.00	0.00	0.00	-116.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0170-3210-0-2400-0000	0.00	116.00	0.00	116.00	0.00	0.00	-116.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0170-4240-1-2400-0000	0.00	58.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0176-3210-0-2400-0000	0.00	1,276.00	0.00	3,016.00	0.00	0.00	-3,016.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0176-4240-1-2400-0000	0.00	464.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0270-3210-0-2400-0000	0.00	1,073.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0275-4240-1-2400-0000	0.00	1,160.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS SUPPORT STAFF							
12-5-1100-187-0400-3210-0-2400-0000	0.00	899.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-0020-3210-0-2400-0000	0.00	531.52	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0020-4240-1-2400-0000	0.00	132.12	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0025-3210-0-2400-0000	0.00	4.14	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0050-3210-0-2400-0000	0.00	22.50	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0050-4240-1-2400-0000	0.00	16.34	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-0052-3210-0-2400-0000	0.00	99.19	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0080-4240-1-2400-0000	0.00	33.83	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0090-4240-1-2400-0000	0.00	6.91	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0110-4240-1-2400-0000	0.00	296.83	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0138-3210-0-2400-0000	0.00	36.73	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, OVERTIME							
12-5-1100-194-0138-4240-1-2400-0000	0.00	7.75	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0145-3210-0-2400-0000	0.00	153.81	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-0160-3210-0-2400-0000	0.00	618.09	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0170-3210-0-2400-0000	0.00	81.75	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0170-4240-1-2400-0000	0.00	277.54	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-0200-3210-0-2400-0000	0.00	162.43	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0270-3210-0-2400-0000	0.00	21.75	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0275-4240-1-2400-0000	0.00	9.45	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-0340-3210-0-2400-0000	0.00	189.51	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0340-4240-1-2400-0000	0.00	326.07	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OVERTIME							
12-5-1100-194-0400-3210-0-2400-0000	0.00	10.17	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-INSTRUCTION ASSIST							
12-5-1100-194-6000-3210-0-2400-0000	0.00	45.94	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0020-4240-1-2400-0000	0.00	3,609.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0090-4240-1-2400-0000	0.00	12,722.23	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0110-4240-1-2400-0000	0.00	8,106.68	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0138-4240-1-2400-0000	0.00	2,236.95	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0170-4240-1-2400-0000	0.00	2,781.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0176-4240-1-2400-0000	0.00	5,773.34	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OTHER COMPENSATION							
12-5-1100-199-0250-4240-1-2400-0000	0.00	6,070.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-0380-4240-1-2400-0000	0.00	5,833.34	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0020-3210-0-2400-0000	10,337.64	3,308.80	17,136.00	4,284.00	0.00	25.00	12,852.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0020-4240-1-2400-0000	9,045.60	20,304.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0025-3210-0-2400-0000	21,213.96	1,429.70	34,272.00	7,854.00	0.00	22.92	26,418.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0025-4240-1-2400-0000	7,520.00	5,264.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0037-3210-0-2400-0000	31,562.40	2,368.40	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0037-4240-1-2400-0000	18,048.00	10,528.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0040-4240-1-2400-0000	9,045.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0050-3210-0-2400-0000	0.00	19,626.40	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0050-4240-1-2400-0000	36,096.00	21,197.09	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0052-3210-0-2400-0000	48,759.84	17,060.75	8,568.00	726.93	0.00	8.48	7,841.07
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0052-4240-1-2400-0000	0.00	5,226.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0080-4240-1-2400-0000	9,024.00	6,016.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0090-3210-0-2400-0000	1,809.12	1,240.80	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0090-4240-1-2400-0000	18,048.00	14,137.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0110-3210-0-2400-0000	2,713.68	1,240.80	0.00	2,142.00	0.00	0.00	-2,142.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0110-4240-1-2400-0000	27,072.00	31,934.93	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0135-4240-1-2400-0000	0.00	752.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0138-3210-0-2400-0000	17,983.20	2,227.37	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0138-4240-1-2400-0000	8,272.00	24,026.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0145-3210-0-2400-0000	0.00	714.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0160-3210-0-2400-0000	20,740.08	2,651.16	17,136.00	2,142.00	0.00	12.50	14,994.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0160-4240-1-2400-0000	9,797.60	11,547.19	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0170-3210-0-2400-0000	9,906.96	415.66	8,568.00	0.00	0.00	0.00	8,568.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0170-4240-1-2400-0000	6,085.30	24,647.45	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0176-3210-0-2400-0000	9,024.00	8,986.00	8,568.00	1,390.00	0.00	16.22	7,178.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0176-4240-1-2400-0000	9,024.00	8,272.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0190-3210-0-2400-0000	1,356.84	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0200-3210-0-2400-0000	36,009.60	29,648.55	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0220-3210-0-2400-0000	2,713.68	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0230-3210-0-2400-0000	2,261.40	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0250-4240-1-2400-0000	9,024.00	8,272.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0270-3210-0-2400-0000	8,980.80	9,178.79	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0275-3210-0-2400-0000	19,426.44	10,226.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0275-4240-1-2400-0000	463.39	4,899.43	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0340-3210-0-2400-0000	8,959.20	2,256.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0340-4240-1-2400-0000	43,634.87	35,419.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0380-3210-0-2400-0000	9,045.60	11,242.00	17,136.00	4,284.00	0.00	25.00	12,852.00
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0380-4240-1-2400-0000	9,024.00	8,272.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-0400-3210-0-2400-0000	0.00	2,977.27	12,423.60	3,105.90	0.00	25.00	9,317.70
INSTRUCTION-ARRA STATE INSURANCE							
12-5-1100-210-0400-4240-1-2400-0000	9,045.60	6,016.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0410-4240-1-2400-0000	9,045.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-6000-3210-0-2400-0000	18,048.00	714.36	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0020-3210-0-2400-0000	1,005.31	2,522.44	11,586.81	2,896.71	0.00	25.00	8,690.10

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INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0020-4240-1-2400-0000	1,503.28	7,970.41	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0025-3210-0-2400-0000	5,963.77	943.86	20,669.74	5,685.04	0.00	27.50	14,984.70
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0025-4240-1-2400-0000	1,134.40	947.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0037-3210-0-2400-0000	7,570.81	1,670.27	5,357.34	1,339.35	0.00	25.00	4,017.99
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0037-4240-1-2400-0000	3,006.56	1,756.07	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0040-4240-1-2400-0000	4,556.50	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0050-3210-0-2400-0000	0.00	13,083.31	4,744.64	1,195.32	0.00	25.19	3,549.32
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0050-4240-1-2400-0000	6,013.12	7,179.18	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0052-3210-0-2400-0000	15,330.68	12,474.73	4,156.47	0.00	0.00	0.00	4,156.47
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0052-4240-1-2400-0000	0.00	3,549.49	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0080-4240-1-2400-0000	1,503.28	1,004.87	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0090-3210-0-2400-0000	1,335.13	930.27	5,532.09	1,383.03	0.00	25.00	4,149.06
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0090-4240-1-2400-0000	5,881.78	4,876.35	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0110-3210-0-2400-0000	2,002.69	930.21	0.00	1,215.99	0.00	0.00	-1,215.99
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0110-4240-1-2400-0000	4,509.84	10,726.82	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0138-3210-0-2400-0000	3,893.81	1,934.92	4,772.10	1,193.04	0.00	25.00	3,579.06
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0138-4240-1-2400-0000	1,497.52	4,158.82	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0145-3210-0-2400-0000	161.12	577.76	5,357.34	1,339.35	0.00	25.00	4,017.99
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0160-3210-0-2400-0000	9,570.89	2,513.83	9,901.07	1,089.48	0.00	11.00	8,811.59
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0160-4240-1-2400-0000	5,147.88	5,429.18	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0170-3210-0-2400-0000	0.00	399.56	4,864.01	0.00	0.00	0.00	4,864.01

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0170-4240-1-2400-0000	1,578.98	4,735.90	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0176-3210-0-2400-0000	6,350.67	6,297.13	5,033.71	1,258.44	0.00	25.00	3,775.27
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0176-4240-1-2400-0000	4,378.50	4,006.17	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0190-3210-0-2400-0000	1,001.34	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0200-3210-0-2400-0000	864.58	12,068.39	5,954.91	1,488.72	0.00	25.00	4,466.19
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0220-3210-0-2400-0000	2,272.22	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0230-3210-0-2400-0000	1,893.52	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0250-4240-1-2400-0000	4,556.50	4,176.81	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0270-3210-0-2400-0000	5,983.14	4,357.62	5,733.79	1,433.43	0.00	25.00	4,300.36
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0275-3210-0-2400-0000	9,658.80	8,095.07	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0275-4240-1-2400-0000	143.63	1,056.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0340-3210-0-2400-0000	0.00	2,173.16	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0340-4240-1-2400-0000	15,443.99	12,699.18	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0380-3210-0-2400-0000	6,993.32	9,104.26	11,323.97	2,831.01	0.00	25.00	8,492.96
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0380-4240-1-2400-0000	4,378.50	4,013.68	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-0400-3210-0-2400-0000	74.20	2,757.63	7,759.65	1,939.89	0.00	25.00	5,819.76
INSTRUCTION-ARRA STATE RETIREMENT							
12-5-1100-220-0400-4240-1-2400-0000	5,199.75	3,710.99	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0410-4240-1-2400-0000	4,556.50	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
12-5-1100-220-6000-3210-0-2400-0000	4,335.65	505.75	4,796.13	1,199.04	0.00	25.00	3,597.09
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0020-3210-0-2400-0000	508.50	1,304.62	6,979.23	1,770.33	0.00	25.37	5,208.90
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0020-4240-1-2400-0000	579.86	4,010.61	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0025-3210-0-2400-0000	2,933.85	540.81	12,650.08	3,526.85	0.00	27.88	9,123.23
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0025-4240-1-2400-0000	562.21	532.63	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0037-3210-0-2400-0000	3,883.81	870.47	3,240.19	825.39	0.00	25.47	2,414.80
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0037-4240-1-2400-0000	1,490.06	740.99	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0040-4240-1-2400-0000	2,106.44	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0050-3210-0-2400-0000	0.00	6,343.34	2,776.51	700.09	0.00	25.21	2,076.42
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0050-4240-1-2400-0000	2,980.12	4,419.77	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0052-3210-0-2400-0000	10,897.21	6,095.76	2,411.85	0.00	0.00	0.00	2,411.85
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0052-4240-1-2400-0000	0.00	1,665.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0080-3210-0-2400-0000	0.00	53.94	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0080-4240-1-2400-0000	745.03	555.54	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0090-3210-0-2400-0000	643.73	449.24	3,194.67	800.04	0.00	25.04	2,394.63
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0090-4240-1-2400-0000	2,915.03	2,187.61	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0110-3210-0-2400-0000	965.61	449.24	0.00	715.32	0.00	0.00	-715.32
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0110-4240-1-2400-0000	2,235.09	5,157.46	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0138-3210-0-2400-0000	2,378.45	923.13	2,517.02	626.16	0.00	24.88	1,890.86
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0138-4240-1-2400-0000	785.61	2,032.19	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0145-3210-0-2400-0000	199.95	286.55	3,244.17	800.46	0.00	24.67	2,443.71
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0160-3210-0-2400-0000	0.00	1,378.42	5,973.49	671.46	0.00	11.24	5,302.03
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0160-4240-1-2400-0000	2,524.72	2,642.63	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0170-3210-0-2400-0000	0.00	202.65	2,822.24	7.20	0.00	0.26	2,815.04

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0170-4240-1-2400-0000	789.78	2,040.71	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0176-3210-0-2400-0000	2,971.47	2,969.86	2,879.10	921.25	0.00	32.00	1,957.85
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0176-4240-1-2400-0000	2,170.00	2,092.89	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0190-3210-0-2400-0000	482.80	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0200-3210-0-2400-0000	0.00	5,846.83	3,658.56	917.43	0.00	25.08	2,741.13
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0220-3210-0-2400-0000	1,113.72	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0230-3210-0-2400-0000	928.10	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0250-4240-1-2400-0000	2,258.22	2,082.26	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0270-3210-0-2400-0000	0.00	2,116.03	3,313.15	844.84	0.00	25.50	2,468.31
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0275-3210-0-2400-0000	4,752.86	3,982.16	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0275-4240-1-2400-0000	69.57	575.17	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0340-3210-0-2400-0000	0.00	1,075.35	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0340-4240-1-2400-0000	7,490.88	6,141.30	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0380-3210-0-2400-0000	3,273.76	4,321.58	6,600.13	1,686.18	0.00	25.55	4,913.95
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0380-4240-1-2400-0000	2,170.00	1,978.98	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-0400-3210-0-2400-0000	419.96	1,420.47	4,773.05	1,207.62	0.00	25.30	3,565.43
INSTRUCTION-ARRA SOCIAL SECURITY							
12-5-1100-230-0400-4240-1-2400-0000	2,537.58	1,827.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0410-4240-1-2400-0000	2,218.79	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
12-5-1100-230-6000-3210-0-2400-0000	2,148.76	246.14	2,808.43	710.25	0.00	25.29	2,098.18
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0020-3210-0-2400-0000	118.94	305.03	1,632.23	414.00	0.00	25.36	1,218.23
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0020-4240-1-2400-0000	135.61	938.05	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0025-3210-0-2400-0000	686.14	126.47	2,958.48	824.80	0.00	27.88	2,133.68
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0025-4240-1-2400-0000	131.48	124.58	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0037-3210-0-2400-0000	908.31	203.58	757.79	193.03	0.00	25.47	564.76
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0037-4240-1-2400-0000	348.48	173.30	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0040-4240-1-2400-0000	492.64	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0050-3210-0-2400-0000	0.00	1,483.54	649.35	163.73	0.00	25.21	485.62
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0050-4240-1-2400-0000	696.96	1,033.66	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0052-3210-0-2400-0000	0.00	1,425.64	564.06	0.00	0.00	0.00	564.06
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0052-4240-1-2400-0000	0.00	389.46	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0080-3210-0-2400-0000	0.00	12.61	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0080-4240-1-2400-0000	174.24	129.93	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0090-3210-0-2400-0000	150.55	105.05	747.14	187.11	0.00	25.04	560.03
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0090-4240-1-2400-0000	681.74	511.61	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0110-3210-0-2400-0000	225.83	105.02	0.00	167.29	0.00	0.00	-167.29
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0110-4240-1-2400-0000	522.72	1,206.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0138-3210-0-2400-0000	556.26	215.94	588.66	146.44	0.00	24.88	442.22
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0138-4240-1-2400-0000	184.07	475.27	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0145-3210-0-2400-0000	46.77	67.00	758.72	187.20	0.00	24.67	571.52
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0160-3210-0-2400-0000	1,405.55	322.38	1,397.03	157.02	0.00	11.24	1,240.01
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0160-4240-1-2400-0000	590.46	617.99	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0170-3210-0-2400-0000	0.00	47.45	660.04	1.68	0.00	0.25	658.36

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INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0170-4240-1-2400-0000	184.71	477.26	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0176-3210-0-2400-0000	694.94	694.51	673.34	215.46	0.00	32.00	457.88
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0176-4240-1-2400-0000	507.50	489.44	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0190-3210-0-2400-0000	112.91	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0200-3210-0-2400-0000	382.53	1,367.31	855.63	214.55	0.00	25.08	641.08
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0220-3210-0-2400-0000	260.46	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0230-3210-0-2400-0000	217.06	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0250-4240-1-2400-0000	528.13	486.94	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0270-3210-0-2400-0000	1,035.77	494.90	774.85	197.58	0.00	25.50	577.27
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0275-3210-0-2400-0000	1,111.56	931.32	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0275-4240-1-2400-0000	16.27	134.52	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0340-3210-0-2400-0000	0.00	251.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0340-4240-1-2400-0000	1,751.89	1,436.24	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0380-3210-0-2400-0000	765.64	1,010.57	1,543.58	394.33	0.00	25.55	1,149.25
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0380-4240-1-2400-0000	507.50	462.85	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-0400-3210-0-2400-0000	98.21	332.17	1,116.28	282.41	0.00	25.30	833.87
INSTRUCTION-ARRA FEDERAL MEDICARE							
12-5-1100-240-0400-4240-1-2400-0000	593.47	427.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0410-4240-1-2400-0000	518.91	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
12-5-1100-240-6000-3210-0-2400-0000	502.53	57.56	656.81	166.09	0.00	25.29	490.72
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0020-3210-0-2400-0000	1,044.00	27.84	220.15	55.59	0.00	25.25	164.56
INSTRUCTION-ARRA STATE UNEMPLOY INS							
12-5-1100-250-0020-4240-1-2400-0000	15.62	89.23	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0025-3210-0-2400-0000	61.98	11.63	392.72	109.23	0.00	27.81	283.49
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0025-4240-1-2400-0000	14.50	13.35	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0037-3210-0-2400-0000	78.68	19.08	101.79	25.82	0.00	25.37	75.97
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0037-4240-1-2400-0000	31.24	18.25	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0040-4240-1-2400-0000	47.35	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0050-3210-0-2400-0000	0.00	136.76	90.15	22.71	0.00	25.19	67.44
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0050-4240-1-2400-0000	62.49	93.50	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0052-3210-0-2400-0000	159.31	130.73	78.97	0.00	0.00	0.00	78.97
INSTRUCTION-ARRA ST UNEM COMP INS							
12-5-1100-250-0052-4240-1-2400-0000	0.00	37.07	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0080-3210-0-2400-0000	0.00	1.13	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0080-4240-1-2400-0000	15.62	11.63	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0090-3210-0-2400-0000	13.87	9.68	105.11	26.28	0.00	25.00	78.83
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0090-4240-1-2400-0000	61.12	50.65	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0110-3210-0-2400-0000	20.81	9.65	0.00	23.27	0.00	0.00	-23.27
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0110-4240-1-2400-0000	46.86	111.57	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0138-3210-0-2400-0000	40.46	20.09	90.67	22.73	0.00	25.07	67.94
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0138-4240-1-2400-0000	12.96	43.93	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0145-3210-0-2400-0000	1.68	5.40	101.79	25.44	0.00	24.99	76.35
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0160-3210-0-2400-0000	124.80	29.52	188.12	21.80	0.00	11.59	166.32
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0160-4240-1-2400-0000	53.50	57.16	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0170-3210-0-2400-0000	0.00	4.29	92.42	0.22	0.00	0.24	92.20

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0170-4240-1-2400-0000	16.40	49.39	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0176-3210-0-2400-0000	66.00	67.11	95.64	29.96	0.00	31.33	65.68
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0176-4240-1-2400-0000	45.50	44.04	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0180-3210-0-2400-0000	110.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0190-3210-0-2400-0000	10.41	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0200-3210-0-2400-0000	34.32	125.26	113.14	28.36	0.00	25.07	84.78
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0220-3210-0-2400-0000	23.61	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0230-3210-0-2400-0000	19.68	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0250-4240-1-2400-0000	47.35	44.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0270-3210-0-2400-0000	89.71	46.72	108.94	27.70	0.00	25.43	81.24
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0275-3210-0-2400-0000	100.37	84.08	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0275-4240-1-2400-0000	1.49	12.43	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0340-3210-0-2400-0000	0.00	22.66	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0340-4240-1-2400-0000	161.97	132.21	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0380-3210-0-2400-0000	72.67	94.61	215.15	54.52	0.00	25.34	160.63
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0380-4240-1-2400-0000	45.50	41.69	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-0400-3210-0-2400-0000	0.76	29.90	147.43	37.35	0.00	25.33	110.08
INSTRUCTION-ARRA ST UNEMP COMP INS							
12-5-1100-250-0400-4240-1-2400-0000	54.03	38.76	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0410-4240-1-2400-0000	47.35	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
12-5-1100-250-6000-3210-0-2400-0000	45.05	5.47	91.13	23.16	0.00	25.41	67.97
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0020-3210-0-2400-0000	66.00	13.32	43.20	10.80	0.00	25.00	32.40

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0020-4240-1-2400-0000	0.00	45.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0025-3210-0-2400-0000	44.00	3.60	64.80	19.80	0.00	30.56	45.00
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0025-4240-1-2400-0000	22.00	10.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0037-3210-0-2400-0000	99.00	5.76	21.60	5.40	0.00	25.00	16.20
INSTRUCTION, LIFE INSURANCE							
12-5-1100-270-0037-4240-1-2400-0000	44.00	21.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0050-3210-0-2400-0000	88.00	47.16	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0050-4240-1-2400-0000	88.00	45.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0052-3210-0-2400-0000	88.00	39.13	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0052-4240-1-2400-0000	0.00	12.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
12-5-1100-270-0080-4240-1-2400-0000	22.00	24.13	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0090-3210-0-2400-0000	0.00	2.97	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0090-4240-1-2400-0000	44.00	30.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0110-3210-0-2400-0000	0.00	2.97	0.00	5.40	0.00	0.00	-5.40
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0110-4240-1-2400-0000	66.00	64.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0138-3210-0-2400-0000	110.00	19.10	0.00	5.40	0.00	0.00	-5.40
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0138-4240-1-2400-0000	22.00	52.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0145-3210-0-2400-0000	66.00	1.80	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0160-3210-0-2400-0000	44.00	5.98	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0170-3210-0-2400-0000	44.00	0.82	21.60	0.00	0.00	0.00	21.60
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0170-4240-1-2400-0000	22.00	50.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0176-3210-0-2400-0000	22.00	21.60	21.60	5.40	0.00	25.00	16.20

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INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0176-4240-1-2400-0000	22.00	19.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0200-3210-0-2400-0000	176.00	70.82	21.60	5.40	0.00	25.00	16.20
INSTRUCTION, LIFE INSURANCE							
12-5-1100-270-0250-4240-1-2400-0000	22.00	14.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0270-3210-0-2400-0000	66.00	18.36	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0275-3210-0-2400-0000	22.00	24.57	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0340-3210-0-2400-0000	88.00	4.32	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
12-5-1100-270-0340-4240-1-2400-0000	66.00	64.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0380-3210-0-2400-0000	0.00	25.92	43.20	10.80	0.00	25.00	32.40
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0380-4240-1-2400-0000	22.00	19.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-0400-3210-0-2400-0000	66.00	6.14	31.32	7.83	0.00	25.00	23.49
INSTRUCTION-ARRA LIFE INSURANCE							
12-5-1100-270-0400-4240-1-2400-0000	0.00	12.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
12-5-1100-270-6000-3210-0-2400-0000	44.00	1.80	21.60	5.40	0.00	25.00	16.20
PSYCHOLOGICAL SERV, PSCHOMETRIST							
12-5-2170-086-0050-3210-0-2400-0000	0.00	0.00	0.00	5,303.23	0.00	0.00	-5,303.23
PSYCHOLOGICAL SERV, STATE INSURANCE							
12-5-2170-210-0050-3210-0-2400-0000	0.00	0.00	0.00	714.00	0.00	0.00	-714.00
PSYCHOLOGICAL SERV, STATE RETIREMENT							
12-5-2170-220-0050-3210-0-2400-0000	0.00	0.00	0.00	530.32	0.00	0.00	-530.32
PSYCHOLOGICAL SERV, SOCIAL SECURITY							
12-5-2170-230-0050-3210-0-2400-0000	0.00	0.00	0.00	322.51	0.00	0.00	-322.51
PSYCHOLOGICAL SERV, FEDERAL MEDICARE							
12-5-2170-240-0050-3210-0-2400-0000	0.00	0.00	0.00	75.43	0.00	0.00	-75.43
PSYCHOLOGICAL SERV, ST UNEMP COMP INS							
12-5-2170-250-0050-3210-0-2400-0000	0.00	0.00	0.00	10.08	0.00	0.00	-10.08
PSYCHOLOGICAL SERV, LIFE INSURANCE							
12-5-2170-270-0050-3210-0-2400-0000	0.00	0.00	0.00	1.80	0.00	0.00	-1.80
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0050-3210-0-2400-0000	0.00	0.00	0.00	2,764.82	0.00	0.00	-2,764.82
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0052-3210-0-2400-0000	0.00	0.00	2,678.67	669.66	0.00	25.00	2,009.01

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SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0145-3210-0-2400-0000	6,551.74	1,564.88	4,694.61	1,167.66	0.00	24.87	3,526.95
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0176-3210-0-2400-0000	0.00	0.00	2,866.90	716.70	0.00	25.00	2,150.20
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0220-3210-0-2400-0000	0.00	0.00	32,862.23	5,435.02	0.00	16.54	27,427.21
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0340-3210-0-2400-0000	7,619.53	5,590.20	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-6000-3210-0-2400-0000	6,551.74	1,564.84	4,694.61	1,167.66	0.00	24.87	3,526.95
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0050-3210-0-2400-0000	0.00	0.00	0.00	357.00	0.00	0.00	-357.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0052-3210-0-2400-0000	0.00	0.00	428.40	107.10	0.00	25.00	321.30
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0145-3210-0-2400-0000	902.40	297.00	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0176-3210-0-2400-0000	0.00	0.00	428.40	107.10	0.00	25.00	321.30
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0220-3210-0-2400-0000	0.00	0.00	5,997.60	999.60	0.00	16.67	4,998.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0340-3210-0-2400-0000	902.40	898.60	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-6000-3210-0-2400-0000	902.40	297.00	856.80	214.20	0.00	25.00	642.60
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0050-3210-0-2400-0000	0.00	0.00	0.00	276.48	0.00	0.00	-276.48
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0052-3210-0-2400-0000	0.00	0.00	267.87	66.96	0.00	25.00	200.91
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0145-3210-0-2400-0000	1,468.24	195.76	469.46	116.76	0.00	24.87	352.70
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0176-3210-0-2400-0000	0.00	0.00	286.69	71.67	0.00	25.00	215.02
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0220-3210-0-2400-0000	0.00	0.00	3,286.23	543.52	0.00	16.54	2,742.71
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0340-3210-0-2400-0000	699.33	699.36	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-6000-3210-0-2400-0000	1,468.24	195.76	469.46	116.76	0.00	24.87	352.70
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0050-3210-0-2400-0000	0.00	0.00	0.00	163.67	0.00	0.00	-163.67
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0052-3210-0-2400-0000	0.00	0.00	156.41	39.15	0.00	25.03	117.26

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SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0145-3210-0-2400-0000	727.66	96.68	289.95	72.14	0.00	24.88	217.81
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0176-3210-0-2400-0000	0.00	0.00	162.05	40.65	0.00	25.08	121.40
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0220-3210-0-2400-0000	0.00	0.00	2,029.65	335.77	0.00	16.54	1,693.88
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0340-3210-0-2400-0000	346.59	339.32	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-6000-3210-0-2400-0000	727.66	96.68	289.95	72.14	0.00	24.88	217.81
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0050-3210-0-2400-0000	0.00	0.00	0.00	38.28	0.00	0.00	-38.28
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0052-3210-0-2400-0000	0.00	0.00	36.58	9.15	0.00	25.01	27.43
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0145-3210-0-2400-0000	170.18	22.60	67.81	16.87	0.00	24.88	50.94
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0176-3210-0-2400-0000	0.00	0.00	37.90	9.48	0.00	25.01	28.42
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0220-3210-0-2400-0000	0.00	0.00	474.68	78.53	0.00	16.54	396.15
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0340-3210-0-2400-0000	81.06	79.32	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-6000-3210-0-2400-0000	170.18	22.64	67.81	16.87	0.00	24.88	50.94
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0050-3210-0-2400-0000	0.00	0.00	0.00	5.26	0.00	0.00	-5.26
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0052-3210-0-2400-0000	0.00	0.00	5.09	1.26	0.00	24.75	3.83
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0145-3210-0-2400-0000	14.67	2.04	8.92	2.21	0.00	24.78	6.71
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0176-3210-0-2400-0000	0.00	0.00	5.45	1.35	0.00	24.77	4.10
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0220-3210-0-2400-0000	0.00	0.00	62.44	10.34	0.00	16.56	52.10
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0340-3210-0-2400-0000	6.99	7.32	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-6000-3210-0-2400-0000	14.67	2.04	8.92	2.21	0.00	24.78	6.71
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0050-3210-0-2400-0000	0.00	0.00	0.00	0.90	0.00	0.00	-0.90
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0052-3210-0-2400-0000	0.00	0.00	1.08	0.27	0.00	25.00	0.81

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SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0145-3210-0-2400-0000	2.16	0.72	2.16	0.54	0.00	25.00	1.62
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0176-3210-0-2400-0000	0.00	0.00	1.08	0.27	0.00	25.00	0.81
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0220-3210-0-2400-0000	0.00	0.00	15.12	2.52	0.00	16.67	12.60
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0340-3210-0-2400-0000	2.16	2.16	0.00	0.00	0.00	0.00	0.00
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-6000-3210-0-2400-0000	2.16	0.72	2.16	0.54	0.00	25.00	1.62
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0050-3210-0-2400-0000	0.00	0.00	0.00	2,764.82	0.00	0.00	-2,764.82
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0052-3210-0-2400-0000	0.00	0.00	0.00	10,428.68	0.00	0.00	-10,428.68
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0090-3210-0-2400-0000	0.00	0.00	0.00	11,059.28	0.00	0.00	-11,059.28
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0138-3210-0-2400-0000	0.00	0.00	0.00	17,702.16	0.00	0.00	-17,702.16
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0160-3210-0-2400-0000	0.00	0.00	0.00	11,042.16	0.00	0.00	-11,042.16
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0200-3210-0-2400-0000	0.00	0.00	0.00	5,214.34	0.00	0.00	-5,214.34
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0275-3210-0-2400-0000	0.00	0.00	0.00	5,529.64	0.00	0.00	-5,529.64
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0340-3210-0-2400-0000	0.00	0.00	0.00	11,036.16	0.00	0.00	-11,036.16
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-0380-3210-0-2400-0000	0.00	0.00	0.00	16,588.92	0.00	0.00	-16,588.92
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0050-3210-0-2400-0000	0.00	0.00	0.00	357.00	0.00	0.00	-357.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0052-3210-0-2400-0000	0.00	0.00	0.00	1,428.00	0.00	0.00	-1,428.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0090-3210-0-2400-0000	0.00	0.00	0.00	1,428.00	0.00	0.00	-1,428.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0138-3210-0-2400-0000	0.00	0.00	0.00	2,142.00	0.00	0.00	-2,142.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0160-3210-0-2400-0000	0.00	0.00	0.00	1,428.00	0.00	0.00	-1,428.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0200-3210-0-2400-0000	0.00	0.00	0.00	714.00	0.00	0.00	-714.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0275-3210-0-2400-0000	0.00	0.00	0.00	714.00	0.00	0.00	-714.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0340-3210-0-2400-0000	0.00	0.00	0.00	1,428.00	0.00	0.00	-1,428.00
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-0380-3210-0-2400-0000	0.00	0.00	0.00	2,142.00	0.00	0.00	-2,142.00
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0050-3210-0-2400-0000	0.00	0.00	0.00	276.48	0.00	0.00	-276.48
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0052-3210-0-2400-0000	0.00	0.00	0.00	1,042.86	0.00	0.00	-1,042.86
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0090-3210-0-2400-0000	0.00	0.00	0.00	1,105.92	0.00	0.00	-1,105.92
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0138-3210-0-2400-0000	0.00	0.00	0.00	1,770.22	0.00	0.00	-1,770.22
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0160-3210-0-2400-0000	0.00	0.00	0.00	1,104.22	0.00	0.00	-1,104.22
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0200-3210-0-2400-0000	0.00	0.00	0.00	521.43	0.00	0.00	-521.43
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0275-3210-0-2400-0000	0.00	0.00	0.00	552.96	0.00	0.00	-552.96
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0340-3210-0-2400-0000	0.00	0.00	0.00	1,103.62	0.00	0.00	-1,103.62
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-0380-3210-0-2400-0000	0.00	0.00	0.00	1,658.88	0.00	0.00	-1,658.88
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0050-3210-0-2400-0000	0.00	0.00	0.00	163.67	0.00	0.00	-163.67
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0052-3210-0-2400-0000	0.00	0.00	0.00	647.28	0.00	0.00	-647.28
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0090-3210-0-2400-0000	0.00	0.00	0.00	674.40	0.00	0.00	-674.40
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0138-3210-0-2400-0000	0.00	0.00	0.00	1,039.51	0.00	0.00	-1,039.51
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0160-3210-0-2400-0000	0.00	0.00	0.00	654.48	0.00	0.00	-654.48
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0200-3210-0-2400-0000	0.00	0.00	0.00	323.64	0.00	0.00	-323.64
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0275-3210-0-2400-0000	0.00	0.00	0.00	337.69	0.00	0.00	-337.69
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0340-3210-0-2400-0000	0.00	0.00	0.00	679.86	0.00	0.00	-679.86
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-0380-3210-0-2400-0000	0.00	0.00	0.00	1,012.58	0.00	0.00	-1,012.58
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0050-3210-0-2400-0000	0.00	0.00	0.00	38.27	0.00	0.00	-38.27

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0052-3210-0-2400-0000	0.00	0.00	0.00	151.38	0.00	0.00	-151.38
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0090-3210-0-2400-0000	0.00	0.00	0.00	157.72	0.00	0.00	-157.72
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0138-3210-0-2400-0000	0.00	0.00	0.00	243.11	0.00	0.00	-243.11
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0160-3210-0-2400-0000	0.00	0.00	0.00	153.06	0.00	0.00	-153.06
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0200-3210-0-2400-0000	0.00	0.00	0.00	75.69	0.00	0.00	-75.69
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0275-3210-0-2400-0000	0.00	0.00	0.00	78.98	0.00	0.00	-78.98
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0340-3210-0-2400-0000	0.00	0.00	0.00	159.00	0.00	0.00	-159.00
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-0380-3210-0-2400-0000	0.00	0.00	0.00	236.82	0.00	0.00	-236.82
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0050-3210-0-2400-0000	0.00	0.00	0.00	5.25	0.00	0.00	-5.25
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0052-3210-0-2400-0000	0.00	0.00	0.00	19.82	0.00	0.00	-19.82
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0090-3210-0-2400-0000	0.00	0.00	0.00	21.02	0.00	0.00	-21.02
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0138-3210-0-2400-0000	0.00	0.00	0.00	33.64	0.00	0.00	-33.64
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0160-3210-0-2400-0000	0.00	0.00	0.00	20.98	0.00	0.00	-20.98
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0200-3210-0-2400-0000	0.00	0.00	0.00	9.91	0.00	0.00	-9.91
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0275-3210-0-2400-0000	0.00	0.00	0.00	10.51	0.00	0.00	-10.51
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0340-3210-0-2400-0000	0.00	0.00	0.00	20.96	0.00	0.00	-20.96
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-0380-3210-0-2400-0000	0.00	0.00	0.00	31.53	0.00	0.00	-31.53
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0050-3210-0-2400-0000	0.00	0.00	0.00	0.90	0.00	0.00	-0.90
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0052-3210-0-2400-0000	0.00	0.00	0.00	3.60	0.00	0.00	-3.60
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0090-3210-0-2400-0000	0.00	0.00	0.00	3.60	0.00	0.00	-3.60
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-0138-3210-0-2400-0000	0.00	0.00	0.00	5.40	0.00	0.00	-5.40

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0415-6001-0-2450-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
12-5-1100-010-0025-3210-0-2450-0000	54,155.91	54,155.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0025-3210-0-2450-0000	9,045.60	8,986.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
12-5-1100-220-0025-3210-0-2450-0000	6,774.90	6,774.96	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
12-5-1100-230-0025-3210-0-2450-0000	3,357.67	3,359.85	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
12-5-1100-240-0025-3210-0-2450-0000	785.26	785.76	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
12-5-1100-250-0025-3210-0-2450-0000	70.40	70.44	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
12-5-1100-270-0025-3210-0-2450-0000	0.00	21.60	0.00	0.00	0.00	0.00	0.00
*** TOTAL EXPENDITURES:	522,488.57	76,353.10	0.00	0.00	0.00	0.00	0.00
*** Program 2450 ***							
TOTAL REVENUES:						0.00	0.00
TOTAL EXPENDITURES:	522,488.57	76,353.10	0.00	0.00	0.00	0.00	0.00
DIFFERENCE:	-522,488.57	-76,353.10	0.00	0.00	0.00	0.00	0.00

Program: 2800 GIFTED/TALENTED PROG

*** EXPENDITURES ***

INSTRUCTION, TEACHER							
11-5-1100-010-0010-6001-0-2800-0000	76,617.54	76,569.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0025-6001-0-2800-0000	52,695.07	112,471.28	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0025-6001-0-2800-0028	16,923.50	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0034-1110-0-2800-0000	80,464.76	7,406.59	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0034-6001-0-2800-0000	42,677.22	75,595.76	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0037-1110-0-2800-0000	98,616.56	8,530.44	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0037-6001-0-2800-0000	0.00	49,642.89	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0040-6001-0-2800-0000	11,555.38	47,438.40	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION, TEACHER							
11-5-1100-010-0050-6001-0-2800-0000	48,640.08	44,406.74	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0060-6001-0-2800-0000	30,202.28	30,130.32	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0080-1110-0-2800-0000	0.00	3,851.79	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0080-6001-0-2800-0000	57,776.91	52,962.14	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0090-6001-0-2800-0000	49,488.58	31,020.50	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0110-6001-0-2800-0000	59,954.29	40,611.50	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0120-1110-0-2800-0000	33,541.09	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0120-6001-0-2800-0000	11,180.36	44,042.58	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0132-6001-0-2800-0000	48,640.08	50,356.02	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0135-6001-0-2800-0000	54,155.91	54,125.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0138-6001-0-2800-0000	61,332.44	42,226.57	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0140-6001-0-2800-0000	37,501.38	39,287.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0170-6001-0-2800-0000	63,812.22	58,752.65	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0180-6001-0-2800-0000	122,660.20	83,691.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0190-1110-0-2800-0000	30,693.66	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0190-6001-0-2800-0000	0.00	30,693.71	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0220-6001-0-2800-0000	50,337.13	50,337.12	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0230-1110-0-2800-0000	0.00	10,714.64	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0230-6001-0-2800-0000	27,781.46	25,995.68	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0240-6001-0-2800-0000	48,640.08	48,396.74	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0250-6001-0-2800-0000	21,429.36	32,144.04	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION-TEACHER							
11-5-1100-010-0260-1110-0-2800-0000	0.00	962.95	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0260-6001-0-2800-0000	64,128.83	63,310.03	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0270-6001-0-2800-0000	45,720.19	46,917.42	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0273-1110-0-2800-0000	0.00	820.63	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0273-6001-0-2800-0000	89,481.93	80,263.19	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0275-6001-0-2800-0000	108,322.34	26,321.87	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0280-6001-0-2800-0000	51,182.59	51,182.64	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0290-6001-0-2800-0000	59,792.80	59,413.01	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0300-6001-0-2800-0000	44,721.45	22,870.30	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0330-6001-0-2800-0000	63,339.02	48,844.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, TEACHER							
11-5-1100-010-0340-1110-0-2800-0000	58,215.89	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0350-1110-0-2800-0000	88,589.41	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0350-6001-0-2800-0000	48,844.68	107,621.28	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0370-6001-0-2800-0000	0.00	30,693.72	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0380-6001-0-2800-0000	54,738.41	38,803.65	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0390-1110-0-2800-0000	71,266.06	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0390-6001-0-2800-0000	71,266.06	71,427.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0400-6001-0-2800-0000	46,946.06	43,033.87	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0410-6001-0-2800-0000	48,640.08	48,640.08	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-0415-6001-0-2800-0000	55,901.81	51,243.28	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0010-1110-0-2800-0000	0.00	0.00	66,550.12	16,637.52	0.00	25.00	49,912.60

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0025-6001-0-2800-0000	0.00	0.00	62,828.31	22,314.67	0.00	35.52	40,513.64
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0034-6001-0-2800-0000	0.00	0.00	173,755.08	22,189.77	0.00	12.77	151,565.31
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0040-6001-0-2800-0000	0.00	0.00	41,660.70	10,377.15	0.00	24.91	31,283.55
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0060-1110-0-2800-0000	0.00	0.00	40,269.70	10,067.43	0.00	25.00	30,202.27
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0080-6001-0-2800-0000	0.00	0.00	46,221.53	11,555.37	0.00	25.00	34,666.16
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0110-6001-0-2800-0000	0.00	0.00	60,752.65	0.00	0.00	0.00	60,752.65
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0120-1110-0-2800-0000	0.00	0.00	33,251.20	0.00	0.00	0.00	33,251.20
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0120-6001-0-2800-0000	0.00	0.00	0.00	9,048.00	0.00	0.00	-9,048.00
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0132-6001-0-2800-0000	0.00	0.00	64,093.75	16,023.45	0.00	25.00	48,070.30
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0135-1110-0-2800-0000	0.00	0.00	110,057.72	27,155.47	0.00	24.67	82,902.25
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0135-6001-0-2800-0000	0.00	4,658.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0140-6001-0-2800-0000	0.00	0.00	37,501.38	9,375.36	0.00	25.00	28,126.02
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0180-6001-0-2800-0000	0.00	0.00	124,394.97	31,098.75	0.00	25.00	93,296.22
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0190-6001-0-2800-0000	0.00	0.00	30,693.67	7,673.43	0.00	25.00	23,020.24
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0220-6001-0-2800-0000	0.00	0.00	50,337.13	12,584.28	0.00	25.00	37,752.85
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0230-1110-0-2800-0000	0.00	0.00	16,072.02	4,017.99	0.00	25.00	12,054.03
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0230-6001-0-2800-0000	0.00	0.00	17,564.15	4,391.04	0.00	25.00	13,173.11
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0240-1110-0-2800-0000	0.00	0.00	48,640.08	0.00	0.00	0.00	48,640.08
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0240-6001-0-2800-0000	0.00	0.00	0.00	11,430.00	0.00	0.00	-11,430.00
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0250-6001-0-2800-0000	0.00	0.00	32,144.04	8,036.01	0.00	25.00	24,108.03
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0260-6001-0-2800-0000	0.00	0.00	62,737.97	15,684.51	0.00	25.00	47,053.46

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DESCRIPTION	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>YTD ACT</u>	2012 <u>YTD ENC</u>	% OF <u>BUD</u>	<u>VAR</u>
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0273-1110-0-2800-0000	0.00	0.00	89,991.14	22,527.66	0.00	25.03	67,463.48
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0280-1110-0-2800-0000	0.00	0.00	51,182.59	12,795.66	0.00	25.00	38,386.93
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0290-6001-0-2800-0000	0.00	0.00	59,792.80	14,948.19	0.00	25.00	44,844.61
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0300-1110-0-2800-0000	0.00	0.00	8,312.80	0.00	0.00	0.00	8,312.80
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0300-6001-0-2800-0000	0.00	0.00	17,637.29	6,709.35	0.00	38.04	10,927.94
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0330-1110-0-2800-0000	0.00	0.00	48,844.76	12,211.20	0.00	25.00	36,633.56
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0350-6001-0-2800-0000	0.00	0.00	101,766.66	25,441.65	0.00	25.00	76,325.01
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0370-6001-0-2800-0000	0.00	0.00	30,693.66	7,673.40	0.00	25.00	23,020.26
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0390-6001-0-2800-0000	0.00	0.00	71,427.41	17,856.87	0.00	25.00	53,570.54
INSTRUCTION, Gifted Teacher							
11-5-1100-014-0410-6001-0-2800-0000	0.00	0.00	48,640.08	12,160.02	0.00	25.00	36,480.06
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0010-1110-0-2800-0000	0.00	246.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0010-6001-0-2800-0000	0.00	192.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0025-1110-0-2800-0000	0.00	180.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0025-6001-0-2800-0000	0.00	0.00	0.00	60.00	0.00	0.00	-60.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0034-1110-0-2800-0000	0.00	210.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0034-6001-0-2800-0000	0.00	0.00	0.00	60.00	0.00	0.00	-60.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0037-1110-0-2800-0000	0.00	600.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0040-1110-0-2800-0000	0.00	24.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0050-1110-0-2800-0000	0.00	420.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0060-1110-0-2800-0000	0.00	144.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0060-6001-0-2800-0000	0.00	108.00	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>YTD ACT</u>	2012 <u>YTD ENC</u>	% OF <u>BUD</u>	<u>VAR</u>
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0080-1110-0-2800-0000	0.00	240.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0090-1110-0-2800-0000	0.00	300.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0110-1110-0-2800-0000	0.00	360.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0132-1110-0-2800-0000	0.00	120.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0132-6001-0-2800-0000	0.00	60.00	0.00	360.00	0.00	0.00	-360.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0135-1110-0-2800-0000	0.00	7,260.00	0.00	240.00	0.00	0.00	-240.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0135-6001-0-2800-0000	0.00	1,050.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0138-1110-0-2800-0000	0.00	360.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0170-1110-0-2800-0000	0.00	270.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0180-1110-0-2800-0000	0.00	900.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0180-6001-0-2800-0000	0.00	780.00	0.00	210.00	0.00	0.00	-210.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0230-1110-0-2800-0000	0.00	84.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0230-6001-0-2800-0000	0.00	12.00	0.00	36.00	0.00	0.00	-36.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0240-1110-0-2800-0000	0.00	300.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0240-6001-0-2800-0000	0.00	60.00	0.00	60.00	0.00	0.00	-60.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0260-6001-0-2800-0000	0.00	0.00	0.00	60.00	0.00	0.00	-60.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0270-1110-0-2800-0000	0.00	150.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0275-6001-0-2800-0000	1,344.00	2,670.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0280-1110-0-2800-0000	0.00	0.00	0.00	120.00	0.00	0.00	-120.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0290-1110-0-2800-0000	0.00	480.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0290-6001-0-2800-0000	0.00	60.00	0.00	30.00	0.00	0.00	-30.00

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0300-1110-0-2800-0000	0.00	6.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0330-1110-0-2800-0000	0.00	48.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0350-1110-0-2800-0000	0.00	300.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0350-6001-0-2800-0000	307.20	504.00	0.00	114.00	0.00	0.00	-114.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0380-1110-0-2800-0000	0.00	240.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0390-1110-0-2800-0000	0.00	12.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0390-6001-0-2800-0000	0.00	0.00	0.00	120.00	0.00	0.00	-120.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0400-1110-0-2800-0000	0.00	180.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SUBS FOR CERTIFIED							
11-5-1100-181-0415-1110-0-2800-0000	0.00	300.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
11-5-1100-181-0415-6001-0-2800-0000	0.00	180.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUPPLEMENTS							
11-5-1100-191-0010-6001-0-2800-0000	0.00	100.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0010-1110-0-2800-0000	0.00	0.00	10,281.60	2,570.40	0.00	25.00	7,711.20
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0010-6001-0-2800-0000	12,663.84	12,580.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0025-6001-0-2800-0000	18,091.20	17,258.00	8,568.00	1,428.00	0.00	16.67	7,140.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0034-1110-0-2800-0000	14,341.32	1,285.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0034-6001-0-2800-0000	9,045.60	16,544.00	32,558.40	3,855.60	0.00	11.84	28,702.80
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0037-1110-0-2800-0000	16,260.48	1,504.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0037-6001-0-2800-0000	0.00	7,520.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0040-6001-0-2800-0000	1,809.12	7,188.80	5,997.60	1,499.40	0.00	25.00	4,498.20
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0050-6001-0-2800-0000	9,045.60	8,272.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0060-1110-0-2800-0000	0.00	0.00	6,854.40	1,713.60	0.00	25.00	5,140.80

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0060-6001-0-2800-0000	5,427.36	5,391.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0080-1110-0-2800-0000	0.00	571.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0080-6001-0-2800-0000	9,045.60	8,272.00	6,854.40	1,713.60	0.00	25.00	5,140.80
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0090-6001-0-2800-0000	9,045.60	6,061.12	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0110-6001-0-2800-0000	9,045.60	4,722.56	8,568.00	0.00	0.00	0.00	8,568.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0120-1110-0-2800-0000	5,410.08	0.00	6,854.40	0.00	0.00	0.00	6,854.40
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0120-6001-0-2800-0000	1,809.12	6,587.20	0.00	1,713.60	0.00	0.00	-1,713.60
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0132-6001-0-2800-0000	9,045.60	8,234.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0135-1110-0-2800-0000	0.00	2,256.00	8,568.00	4,284.00	0.00	50.00	4,284.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0135-6001-0-2800-0000	9,045.60	9,700.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0138-6001-0-2800-0000	9,045.60	7,520.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0140-6001-0-2800-0000	6,331.92	6,587.20	5,997.60	1,499.40	0.00	25.00	4,498.20
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0170-6001-0-2800-0000	9,045.60	8,272.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0180-6001-0-2800-0000	18,091.20	17,972.00	17,136.00	4,284.00	0.00	25.00	12,852.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0190-1110-0-2800-0000	4,522.80	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0190-6001-0-2800-0000	0.00	4,493.00	4,284.00	1,071.00	0.00	25.00	3,213.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0220-6001-0-2800-0000	9,045.60	8,986.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0230-1110-0-2800-0000	0.00	0.00	2,570.40	642.60	0.00	25.00	1,927.80
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0230-6001-0-2800-0000	4,522.80	4,196.00	2,570.40	642.60	0.00	25.00	1,927.80
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0240-1110-0-2800-0000	0.00	0.00	8,568.00	0.00	0.00	0.00	8,568.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0240-6001-0-2800-0000	9,045.60	8,234.00	0.00	2,142.00	0.00	0.00	-2,142.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0250-6001-0-2800-0000	3,618.24	5,391.60	5,140.80	1,285.20	0.00	25.00	3,855.60
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0260-1110-0-2800-0000	0.00	142.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0260-6001-0-2800-0000	9,045.60	8,234.00	10,281.60	2,570.40	0.00	25.00	7,711.20
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0270-6001-0-2800-0000	9,045.60	8,272.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0273-1110-0-2800-0000	0.00	142.80	13,708.80	3,427.20	0.00	25.00	10,281.60
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0273-6001-0-2800-0000	14,472.96	12,580.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0275-6001-0-2800-0000	18,048.00	8,272.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0280-1110-0-2800-0000	0.00	0.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0280-6001-0-2800-0000	9,045.60	8,986.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0290-6001-0-2800-0000	9,045.60	8,986.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0300-1110-0-2800-0000	0.00	0.00	1,713.60	0.00	0.00	0.00	1,713.60
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0300-6001-0-2800-0000	7,236.48	3,444.00	2,570.40	1,071.00	0.00	41.67	1,499.40
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0330-1110-0-2800-0000	0.00	0.00	6,854.40	1,713.60	0.00	25.00	5,140.80
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0330-6001-0-2800-0000	9,045.60	7,188.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0340-1110-0-2800-0000	9,045.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0350-1110-0-2800-0000	7,197.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0350-6001-0-2800-0000	7,236.48	16,174.80	14,565.60	3,641.40	0.00	25.00	10,924.20
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0370-6001-0-2800-0000	0.00	4,493.00	4,284.00	1,071.00	0.00	25.00	3,213.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0380-6001-0-2800-0000	9,045.60	4,527.04	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-0390-1110-0-2800-0000	10,828.80	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0390-6001-0-2800-0000	10,854.72	10,783.20	10,281.60	2,570.40	0.00	25.00	7,711.20

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0400-6001-0-2800-0000	9,045.60	7,520.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0410-6001-0-2800-0000	9,045.60	8,986.00	8,568.00	2,142.00	0.00	25.00	6,426.00
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0415-6001-0-2800-0000	9,045.60	7,520.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0010-1110-0-2800-0000	0.00	0.00	6,655.01	1,663.77	0.00	25.00	4,991.24
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0010-6001-0-2800-0000	9,584.85	9,591.27	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0025-6001-0-2800-0000	8,709.28	14,070.24	6,282.83	2,063.48	0.00	32.84	4,219.35
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0034-1110-0-2800-0000	10,066.14	926.57	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0034-6001-0-2800-0000	5,338.92	9,457.05	17,375.51	2,219.01	0.00	12.77	15,156.50
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0037-1110-0-2800-0000	12,336.92	1,067.16	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0037-6001-0-2800-0000	0.00	6,210.38	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0040-6001-0-2800-0000	1,445.58	5,934.59	4,166.07	1,037.73	0.00	24.91	3,128.34
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0050-1110-0-2800-0000	6,084.87	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0050-6001-0-2800-0000	6,084.88	5,555.28	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0060-1110-0-2800-0000	0.00	0.00	4,026.97	1,006.74	0.00	25.00	3,020.23
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0060-6001-0-2800-0000	3,778.30	3,769.31	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0080-1110-0-2800-0000	0.00	481.86	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0080-6001-0-2800-0000	7,227.89	6,625.52	4,622.15	1,155.54	0.00	25.00	3,466.61
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0090-6001-0-2800-0000	6,191.02	3,880.57	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0110-6001-0-2800-0000	7,500.28	5,080.43	6,075.27	0.00	0.00	0.00	6,075.27
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0120-1110-0-2800-0000	4,196.00	0.00	3,325.12	0.00	0.00	0.00	3,325.12
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0120-6001-0-2800-0000	1,398.66	5,509.72	0.00	904.80	0.00	0.00	-904.80

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0132-6001-0-2800-0000	6,084.87	6,299.56	6,409.38	1,602.36	0.00	25.00	4,807.02
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0135-1110-0-2800-0000	0.00	0.00	11,005.77	2,715.55	0.00	24.67	8,290.22
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0135-6001-0-2800-0000	6,774.90	7,353.98	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0138-6001-0-2800-0000	7,672.69	5,282.51	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0140-6001-0-2800-0000	4,691.42	4,914.80	3,750.14	937.56	0.00	25.00	2,812.58
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0170-6001-0-2800-0000	7,982.91	7,349.98	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0180-6001-0-2800-0000	15,344.79	15,561.84	12,439.50	3,109.89	0.00	25.00	9,329.61
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0190-1110-0-2800-0000	3,839.77	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0190-6001-0-2800-0000	0.00	3,839.79	3,069.37	767.34	0.00	25.00	2,302.03
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0220-6001-0-2800-0000	6,297.17	6,297.12	5,033.71	1,258.44	0.00	25.00	3,775.27
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0230-1110-0-2800-0000	0.00	0.00	1,607.20	401.79	0.00	25.00	1,205.41
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0230-6001-0-2800-0000	3,475.46	3,252.04	1,756.42	439.11	0.00	25.00	1,317.31
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0240-1110-0-2800-0000	0.00	0.00	4,864.01	0.00	0.00	0.00	4,864.01
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0240-6001-0-2800-0000	6,084.87	6,054.40	0.00	1,143.00	0.00	0.00	-1,143.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0250-6001-0-2800-0000	2,680.81	4,021.20	3,214.40	803.61	0.00	25.00	2,410.79
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0260-1110-0-2800-0000	0.00	120.46	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0260-6001-0-2800-0000	8,022.52	7,920.08	6,273.80	1,568.43	0.00	25.00	4,705.37
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0270-6001-0-2800-0000	5,719.59	5,869.38	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0273-1110-0-2800-0000	0.00	102.66	8,999.12	2,252.76	0.00	25.03	6,746.36
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0273-6001-0-2800-0000	11,194.19	10,040.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0275-6001-0-2800-0000	13,551.12	3,292.87	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0280-1110-0-2800-0000	0.00	0.00	5,118.26	1,279.56	0.00	25.00	3,838.70
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0280-6001-0-2800-0000	6,402.94	6,402.96	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0290-1110-0-2800-0000	0.08	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0290-6001-0-2800-0000	7,480.08	7,432.57	5,979.28	1,494.81	0.00	25.00	4,484.47
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0300-1110-0-2800-0000	0.00	0.00	831.28	0.00	0.00	0.00	831.28
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0300-6001-0-2800-0000	5,594.66	2,861.06	1,763.73	670.92	0.00	38.04	1,092.81
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0330-1110-0-2800-0000	0.00	0.00	4,884.48	1,221.12	0.00	25.00	3,663.36
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0330-6001-0-2800-0000	7,923.71	6,110.52	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0340-1110-0-2800-0000	7,282.81	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0350-1110-0-2800-0000	11,082.54	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0350-6001-0-2800-0000	6,109.22	13,463.40	10,176.66	2,544.15	0.00	25.00	7,632.51
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0370-6001-0-2800-0000	0.00	3,839.76	3,069.36	767.34	0.00	25.00	2,302.02
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0380-6001-0-2800-0000	6,847.78	4,854.39	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-0390-1110-0-2800-0000	8,915.38	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0390-6001-0-2800-0000	8,915.38	8,935.56	7,142.74	1,785.69	0.00	25.00	5,357.05
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0400-6001-0-2800-0000	5,872.95	5,383.62	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0410-6001-0-2800-0000	6,084.87	6,084.84	4,864.01	1,215.99	0.00	25.00	3,648.02
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0415-6001-0-2800-0000	6,993.32	6,410.58	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0010-1110-0-2800-0000	398.49	15.03	3,764.67	941.79	0.00	25.02	2,822.88
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0010-6001-0-2800-0000	4,351.80	4,369.74	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0025-1110-0-2800-0000	172.78	11.16	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0025-6001-0-2800-0000	4,063.40	6,744.49	3,763.67	1,370.91	0.00	36.42	2,392.76
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0034-1110-0-2800-0000	4,994.03	459.73	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0034-6001-0-2800-0000	2,480.82	4,399.61	10,292.93	1,341.99	0.00	13.04	8,950.94
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0037-1110-0-2800-0000	6,152.92	566.44	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0037-6001-0-2800-0000	0.00	3,087.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0040-1110-0-2800-0000	0.00	1.49	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0040-6001-0-2800-0000	676.60	2,786.58	2,439.34	616.91	0.00	25.29	1,822.43
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0050-1110-0-2800-0000	189.50	26.04	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0050-6001-0-2800-0000	2,826.18	2,583.77	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0060-1110-0-2800-0000	111.15	8.58	2,348.52	587.28	0.00	25.01	1,761.24
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0060-6001-0-2800-0000	1,761.39	1,764.50	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0080-1110-0-2800-0000	0.00	245.16	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0080-6001-0-2800-0000	3,450.48	3,166.32	2,760.38	690.84	0.00	25.03	2,069.54
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0090-1110-0-2800-0000	38.31	18.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0090-6001-0-2800-0000	3,029.98	2,005.45	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0110-1110-0-2800-0000	0.00	22.32	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0110-6001-0-2800-0000	3,656.93	2,720.35	3,704.67	0.00	0.00	0.00	3,704.67
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0120-1110-0-2800-0000	2,112.58	0.00	2,061.58	0.00	0.00	0.00	2,061.58
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0120-6001-0-2800-0000	660.15	2,615.84	0.00	527.96	0.00	0.00	-527.96
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0132-1110-0-2800-0000	0.00	7.44	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0132-6001-0-2800-0000	3,004.66	3,104.01	3,734.24	979.26	0.00	26.22	2,754.98

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0135-1110-0-2800-0000	0.00	450.12	6,812.42	1,655.68	0.00	24.30	5,156.74
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0135-6001-0-2800-0000	3,346.51	3,689.72	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0138-1110-0-2800-0000	0.00	22.32	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0138-6001-0-2800-0000	3,674.06	2,618.03	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0140-6001-0-2800-0000	2,325.09	2,442.24	2,325.09	582.84	0.00	25.07	1,742.25
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0170-1110-0-2800-0000	0.00	16.74	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0170-6001-0-2800-0000	3,717.84	3,440.46	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0180-1110-0-2800-0000	0.00	55.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0180-6001-0-2800-0000	7,385.45	7,286.55	7,212.83	1,857.91	0.00	25.76	5,354.92
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0190-1110-0-2800-0000	1,903.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0190-6001-0-2800-0000	0.00	1,883.47	1,883.29	470.82	0.00	25.00	1,412.47
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0220-1110-0-2800-0000	267.84	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0220-6001-0-2800-0000	2,853.06	2,878.25	2,853.06	752.56	0.00	26.38	2,100.50
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0230-1110-0-2800-0000	0.00	5.19	996.46	249.78	0.00	25.07	746.68
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0230-6001-0-2800-0000	1,672.45	1,569.00	1,013.98	259.27	0.00	25.57	754.71
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0240-1110-0-2800-0000	131.68	18.60	2,884.00	0.00	0.00	0.00	2,884.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0240-6001-0-2800-0000	2,884.00	2,883.30	0.00	672.39	0.00	0.00	-672.39
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0250-6001-0-2800-0000	1,255.92	1,884.81	1,883.87	471.21	0.00	25.01	1,412.66
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0260-1110-0-2800-0000	0.00	57.57	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0260-6001-0-2800-0000	3,811.54	3,759.40	3,359.99	922.89	0.00	27.47	2,437.10
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0270-1110-0-2800-0000	0.00	9.30	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0270-6001-0-2800-0000	2,834.65	2,458.50	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0273-1110-0-2800-0000	0.00	47.70	5,468.06	1,373.37	0.00	25.12	4,094.69
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0273-6001-0-2800-0000	5,438.82	4,920.90	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0275-6001-0-2800-0000	6,715.98	1,799.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0280-1110-0-2800-0000	0.00	0.00	2,988.06	754.65	0.00	25.26	2,233.41
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0280-6001-0-2800-0000	2,988.06	2,989.50	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0290-1110-0-2800-0000	0.00	29.76	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0290-6001-0-2800-0000	3,634.24	3,618.30	3,634.24	911.40	0.00	25.08	2,722.84
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0300-1110-0-2800-0000	0.00	0.37	515.39	0.00	0.00	0.00	515.39
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0300-6001-0-2800-0000	2,640.59	1,350.54	1,032.71	396.36	0.00	38.38	636.35
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0330-1110-0-2800-0000	0.00	2.98	2,896.24	727.62	0.00	25.12	2,168.62
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0330-6001-0-2800-0000	3,516.33	2,909.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0340-1110-0-2800-0000	3,477.70	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0350-1110-0-2800-0000	5,536.96	18.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0350-6001-0-2800-0000	2,913.23	6,361.44	5,969.38	1,509.23	0.00	25.28	4,460.15
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0370-6001-0-2800-0000	0.00	1,883.44	1,883.29	470.82	0.00	25.00	1,412.47
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0380-1110-0-2800-0000	0.00	14.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0380-6001-0-2800-0000	3,262.09	2,650.53	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0390-1110-0-2800-0000	4,418.50	0.74	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0390-6001-0-2800-0000	4,220.73	4,250.21	4,230.30	1,070.07	0.00	25.30	3,160.23
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0400-1110-0-2800-0000	0.00	11.16	0.00	0.00	0.00	0.00	0.00

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INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0400-6001-0-2800-0000	2,882.94	2,645.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0410-1110-0-2800-0000	39.43	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0410-6001-0-2800-0000	2,976.25	2,980.14	2,976.25	745.05	0.00	25.03	2,231.20
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-0415-1110-0-2800-0000	0.00	18.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0415-6001-0-2800-0000	3,371.36	3,124.89	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0010-1110-0-2800-0000	93.20	3.52	880.45	220.26	0.00	25.02	660.19
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0010-6001-0-2800-0000	1,017.76	1,021.97	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0025-1110-0-2800-0000	40.41	2.61	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0025-6001-0-2800-0000	950.31	1,577.28	880.21	320.61	0.00	36.42	559.60
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0034-1110-0-2800-0000	1,167.96	107.52	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0034-6001-0-2800-0000	580.19	1,028.98	2,407.21	313.84	0.00	13.04	2,093.37
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0037-1110-0-2800-0000	1,438.99	132.49	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0037-6001-0-2800-0000	0.00	722.10	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0040-1110-0-2800-0000	0.00	0.35	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0040-6001-0-2800-0000	158.24	651.69	570.49	144.28	0.00	25.29	426.21
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0050-1110-0-2800-0000	44.31	6.09	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0050-6001-0-2800-0000	660.97	604.24	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0060-1110-0-2800-0000	25.99	2.01	549.25	137.34	0.00	25.01	411.91
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0060-6001-0-2800-0000	411.94	412.59	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-0080-1110-0-2800-0000	0.00	57.35	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0080-6001-0-2800-0000	806.97	740.52	645.58	161.58	0.00	25.03	484.00

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DESCRIPTION	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>YTD ACT</u>	2012 <u>YTD ENC</u>	% OF <u>BUD</u>	<u>VAR</u>
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>							
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0090-1110-0-2800-0000	8.95	4.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0090-6001-0-2800-0000	708.63	469.01	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0110-1110-0-2800-0000	0.00	5.22	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0110-6001-0-2800-0000	855.25	636.22	866.41	0.00	0.00	0.00	866.41
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0120-1110-0-2800-0000	494.07	0.00	482.14	0.00	0.00	0.00	482.14
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0120-6001-0-2800-0000	154.39	611.82	0.00	123.47	0.00	0.00	-123.47
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0132-1110-0-2800-0000	0.00	1.74	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0132-6001-0-2800-0000	702.70	725.92	873.33	229.02	0.00	26.22	644.31
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0135-1110-0-2800-0000	0.00	105.30	1,593.23	387.22	0.00	24.30	1,206.01
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0135-6001-0-2800-0000	782.65	862.93	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0138-1110-0-2800-0000	0.00	5.22	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0138-6001-0-2800-0000	859.25	612.33	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0140-6001-0-2800-0000	543.77	571.21	543.77	136.32	0.00	25.07	407.45
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0170-1110-0-2800-0000	0.00	3.91	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0170-6001-0-2800-0000	869.49	804.62	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0180-1110-0-2800-0000	0.00	13.05	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0180-6001-0-2800-0000	1,727.24	1,704.09	1,686.87	434.54	0.00	25.76	1,252.33
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0190-1110-0-2800-0000	445.06	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0190-6001-0-2800-0000	0.00	440.53	440.45	110.13	0.00	25.00	330.32
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0220-1110-0-2800-0000	62.64	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0220-6001-0-2800-0000	667.25	673.15	667.25	176.00	0.00	26.38	491.25

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INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0350-1110-0-2800-0000	1,294.93	4.35	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0350-6001-0-2800-0000	681.32	1,487.86	1,396.06	352.96	0.00	25.28	1,043.10
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0370-6001-0-2800-0000	0.00	440.49	440.44	110.10	0.00	25.00	330.34
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0380-1110-0-2800-0000	0.00	3.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0380-6001-0-2800-0000	762.91	619.99	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0390-1110-0-2800-0000	2,521.76	0.17	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0390-6001-0-2800-0000	987.11	993.99	989.35	250.26	0.00	25.30	739.09
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0400-1110-0-2800-0000	0.00	2.61	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0400-6001-0-2800-0000	674.24	618.65	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0410-1110-0-2800-0000	9.22	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0410-6001-0-2800-0000	696.06	696.96	696.06	174.24	0.00	25.03	521.82
INSTRUCTION-FEDERAL MEDICARE 11-5-1100-240-0415-1110-0-2800-0000	0.00	4.35	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE 11-5-1100-240-0415-6001-0-2800-0000	788.46	730.81	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0010-1110-0-2800-0000	0.00	0.33	126.45	31.59	0.00	24.98	94.86
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0010-6001-0-2800-0000	99.61	99.91	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0025-1110-0-2800-0000	0.00	0.23	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0025-6001-0-2800-0000	90.50	146.28	119.37	42.51	0.00	35.61	76.86
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0034-1110-0-2800-0000	104.60	9.89	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0034-6001-0-2800-0000	55.48	98.30	330.15	42.29	0.00	12.81	287.86
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0037-1110-0-2800-0000	128.22	11.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0037-6001-0-2800-0000	0.00	64.57	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>							
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0040-1110-0-2800-0000	0.00	0.03	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0040-6001-0-2800-0000	15.02	61.68	79.16	19.71	0.00	24.90	59.45
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0050-1110-0-2800-0000	0.00	0.56	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0050-6001-0-2800-0000	63.24	57.76	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0060-1110-0-2800-0000	0.00	0.19	76.51	19.14	0.00	25.02	57.37
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0060-6001-0-2800-0000	39.26	39.29	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0080-1110-0-2800-0000	0.00	5.33	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0080-6001-0-2800-0000	75.11	68.86	87.82	21.96	0.00	25.01	65.86
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0090-1110-0-2800-0000	0.00	0.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0090-6001-0-2800-0000	64.34	51.27	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0110-1110-0-2800-0000	0.00	0.47	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0110-6001-0-2800-0000	77.94	67.11	115.43	0.00	0.00	0.00	115.43
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0120-1110-0-2800-0000	43.61	0.00	63.18	0.00	0.00	0.00	63.18
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0120-6001-0-2800-0000	14.53	57.31	0.00	17.19	0.00	0.00	-17.19
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0132-1110-0-2800-0000	0.00	0.15	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0132-6001-0-2800-0000	63.23	65.51	121.78	31.13	0.00	25.56	90.65
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0135-1110-0-2800-0000	0.00	9.46	209.11	52.03	0.00	24.88	157.08
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0135-6001-0-2800-0000	70.40	77.83	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0138-1110-0-2800-0000	0.00	0.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0138-6001-0-2800-0000	79.74	53.22	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0140-6001-0-2800-0000	48.76	51.04	71.25	17.82	0.00	25.01	53.43

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DESCRIPTION	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>YTD ACT</u>	2012 <u>YTD ENC</u>	% OF <u>BUD</u>	<u>VAR</u>
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0170-1110-0-2800-0000	0.00	0.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0170-6001-0-2800-0000	82.95	76.34	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0180-1110-0-2800-0000	0.00	1.19	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0180-6001-0-2800-0000	159.45	162.64	236.35	59.49	0.00	25.17	176.86
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0190-1110-0-2800-0000	39.90	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0190-6001-0-2800-0000	0.00	39.92	58.32	14.58	0.00	25.00	43.74
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0220-6001-0-2800-0000	65.44	65.40	95.64	23.91	0.00	25.00	71.73
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0230-1110-0-2800-0000	0.00	0.13	30.54	7.62	0.00	24.95	22.92
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0230-6001-0-2800-0000	36.11	33.81	33.37	8.41	0.00	25.20	24.96
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0240-1110-0-2800-0000	0.00	0.40	92.42	0.00	0.00	0.00	92.42
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0240-6001-0-2800-0000	63.23	62.99	0.00	21.83	0.00	0.00	-21.83
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0250-6001-0-2800-0000	27.86	41.76	61.07	15.27	0.00	25.00	45.80
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0260-1110-0-2800-0000	0.00	1.25	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0260-6001-0-2800-0000	83.37	82.33	119.21	29.90	0.00	25.08	89.31
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0270-1110-0-2800-0000	0.00	0.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0270-6001-0-2800-0000	59.44	61.05	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0273-1110-0-2800-0000	0.00	1.07	170.98	42.81	0.00	25.04	128.17
INSTRUCTION, ST UNEMP COMP INS 11-5-1100-250-0273-6001-0-2800-0000	116.33	104.28	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0275-6001-0-2800-0000	140.82	37.68	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0280-1110-0-2800-0000	0.00	0.00	97.25	24.52	0.00	25.21	72.73
INSTRUCTION-ST UNEMP COMP INS 11-5-1100-250-0280-6001-0-2800-0000	66.54	66.48	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011 BUDGET	2011 ACTUAL	2012 BUDGET	2012 YTD ACT	2012 YTD ENC	% OF BUD	VAR
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>							
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0290-1110-0-2800-0000	0.00	0.64	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0290-6001-0-2800-0000	77.73	77.34	113.61	28.47	0.00	25.06	85.14
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0300-1110-0-2800-0000	0.00	0.01	15.79	0.00	0.00	0.00	15.79
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0300-6001-0-2800-0000	58.14	29.66	33.51	12.76	0.00	38.08	20.75
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0330-1110-0-2800-0000	0.00	0.06	92.80	23.22	0.00	25.02	69.58
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0330-6001-0-2800-0000	82.34	63.48	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0340-1110-0-2800-0000	75.68	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0350-1110-0-2800-0000	115.17	0.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0350-6001-0-2800-0000	63.49	140.43	193.36	48.55	0.00	25.11	144.81
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0370-6001-0-2800-0000	0.00	39.88	58.32	14.58	0.00	25.00	43.74
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0380-1110-0-2800-0000	0.00	0.31	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0380-6001-0-2800-0000	71.16	64.13	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0390-1110-0-2800-0000	92.64	0.02	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0390-6001-0-2800-0000	92.64	92.88	135.72	34.16	0.00	25.17	101.56
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0400-1110-0-2800-0000	0.00	0.24	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0400-6001-0-2800-0000	61.03	55.99	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0410-6001-0-2800-0000	63.23	63.24	92.42	23.10	0.00	24.99	69.32
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-0415-1110-0-2800-0000	0.00	0.39	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0415-6001-0-2800-0000	72.67	66.88	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0010-1110-0-2800-0000	30.24	0.00	25.92	6.48	0.00	25.00	19.44
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0010-6001-0-2800-0000	0.00	30.24	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0025-1110-0-2800-0000	43.20	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0025-6001-0-2800-0000	0.00	41.40	21.60	3.60	0.00	16.67	18.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0034-1110-0-2800-0000	43.20	3.24	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0034-6001-0-2800-0000	0.00	32.40	38.88	9.72	0.00	25.00	29.16
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0037-1110-0-2800-0000	21.60	3.60	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0037-6001-0-2800-0000	0.00	14.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0040-6001-0-2800-0000	0.00	17.28	15.12	3.78	0.00	25.00	11.34
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0050-1110-0-2800-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0050-6001-0-2800-0000	0.00	19.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0060-1110-0-2800-0000	12.96	0.00	17.28	4.32	0.00	25.00	12.96
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0060-6001-0-2800-0000	0.00	12.96	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0080-1110-0-2800-0000	10.80	1.44	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0080-6001-0-2800-0000	0.00	19.80	17.28	4.32	0.00	25.00	12.96
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0090-1110-0-2800-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0090-6001-0-2800-0000	0.00	14.51	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0110-1110-0-2800-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0110-6001-0-2800-0000	0.00	7.70	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0120-1110-0-2800-0000	17.28	0.00	17.28	0.00	0.00	0.00	17.28
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0120-6001-0-2800-0000	0.00	12.96	0.00	4.32	0.00	0.00	-4.32
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0132-1110-0-2800-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0132-6001-0-2800-0000	0.00	16.20	21.60	5.40	0.00	25.00	16.20

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0135-1110-0-2800-0000	43.20	12.60	21.60	10.80	0.00	50.00	10.80
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0135-6001-0-2800-0000	0.00	28.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0138-1110-0-2800-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0138-6001-0-2800-0000	0.00	14.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0140-1110-0-2800-0000	17.28	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0140-6001-0-2800-0000	0.00	15.84	15.12	3.78	0.00	25.00	11.34
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0170-1110-0-2800-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0170-6001-0-2800-0000	0.00	19.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0180-1110-0-2800-0000	43.20	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0180-6001-0-2800-0000	0.00	40,747.20	43.20	10.80	0.00	25.00	32.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0190-1110-0-2800-0000	10.80	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0190-6001-0-2800-0000	0.00	10.80	10.80	2.70	0.00	25.00	8.10
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0220-1110-0-2800-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0220-6001-0-2800-0000	0.00	21.60	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0230-1110-0-2800-0000	8.64	0.00	6.48	1.62	0.00	25.00	4.86
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0230-6001-0-2800-0000	0.00	10.08	6.48	1.62	0.00	25.00	4.86
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0240-1110-0-2800-0000	21.60	0.00	21.60	0.00	0.00	0.00	21.60
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0240-6001-0-2800-0000	0.00	19.80	0.00	5.40	0.00	0.00	-5.40
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0250-1110-0-2800-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0250-6001-0-2800-0000	0.00	12.96	12.96	3.24	0.00	25.00	9.72
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0260-1110-0-2800-0000	21.60	0.36	0.00	0.00	0.00	0.00	0.00

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0400-6001-0-2800-0000	0.00	14.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0410-6001-0-2800-0000	0.00	21.60	21.60	5.40	0.00	25.00	16.20
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-0415-1110-0-2800-0000	21.60	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0415-6001-0-2800-0000	0.00	14.40	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LOCAL TRAVEL							
11-5-1100-381-8102-6001-0-2800-0000	0.00	36.07	2,000.00	33.30	0.00	1.67	1,966.70
INSTRUCTION-STUDENT CLASSRM SUPP							
11-5-1100-411-8102-6001-0-2800-0000	0.00	345.20	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STUDENT CLASSRM SUPP							
11-5-1100-411-8102-6001-0-2800-1095	0.00	0.00	0.00	0.00	388.80	0.00	-388.80
INSTRUCTION-COMPUTER HDWRE <5000							
11-5-1100-495-8102-6001-0-2800-0000	0.00	70.00	0.00	0.00	0.00	0.00	0.00
TESTING SERVICES-TESTING SUPPLIES							
11-5-2130-481-8102-6001-0-2800-0000	1,000.00	0.00	1,000.00	1,032.71	0.00	103.27	-32.71
PSYCHOLOGICAL SERV, PSCHOMETRIST							
11-5-2170-086-8102-6001-0-2800-0000	118,321.03	0.00	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, STATE INSURANCE							
11-5-2170-210-8102-6001-0-2800-0000	18,091.20	0.00	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, STATE RETIREMENT							
11-5-2170-220-8102-6001-0-2800-0000	14,801.96	0.00	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, SOCIAL SECURITY							
11-5-2170-230-8102-6001-0-2800-0000	7,032.41	0.00	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, FEDERAL MEDICARE							
11-5-2170-240-8102-6001-0-2800-0000	1,644.68	0.00	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, ST UNEMP COMP INS							
11-5-2170-250-8102-6001-0-2800-0000	153.82	0.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR, CONSULTING TEACHER							
11-5-2210-083-0400-6001-0-2800-0000	0.00	0.00	0.00	15,602.76	0.00	0.00	-15,602.76
INST IMPRV SVC/CURR-CONSULTING TEACHER							
11-5-2210-083-8102-6001-0-2800-0000	124,983.07	119,768.78	62,411.01	0.00	0.00	0.00	62,411.01
INST IMPRV SVC/CURR, STATE INSURANCE							
11-5-2210-210-0400-6001-0-2800-0000	0.00	0.00	0.00	2,142.00	0.00	0.00	-2,142.00
INST IMPRV SVC/CURR-STATE INSURANCE							
11-5-2210-210-8102-6001-0-2800-0000	18,048.00	17,258.00	8,568.00	0.00	0.00	0.00	8,568.00
INST IMPRV SVC/CURR, STATE RETIREMENT							
11-5-2210-220-0400-6001-0-2800-0000	0.00	0.00	0.00	1,560.27	0.00	0.00	-1,560.27
INST IMPRV SVC/CURR-STATE RETIREMENT							
11-5-2210-220-8102-6001-0-2800-0000	15,635.38	14,983.09	6,241.10	0.00	0.00	0.00	6,241.10

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 THRU FISCAL YEAR-PERIOD-MONTH: 2012-3-December

DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
INST IMPRV SVC/CURR, SOCIAL SECURITY							
11-5-2210-230-0400-6001-0-2800-0000	0.00	0.00	0.00	930.63	0.00	0.00	-930.63
INST IMPRV SVC/CURR-SOCIAL SECURITY							
11-5-2210-230-8102-6001-0-2800-0000	7,748.95	7,371.60	3,737.79	0.00	0.00	0.00	3,737.79
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
11-5-2210-240-0400-6001-0-2800-0000	0.00	0.00	0.00	217.65	0.00	0.00	-217.65
INST IMPRV SVC/CURR-FEDERAL MEDICARE							
11-5-2210-240-8102-6001-0-2800-0000	1,812.25	1,724.02	874.16	0.00	0.00	0.00	874.16
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
11-5-2210-250-0400-6001-0-2800-0000	0.00	0.00	0.00	29.64	0.00	0.00	-29.64
INST IMPRV SVC/CURR-ST UNEMP COMP INS							
11-5-2210-250-8102-6001-0-2800-0000	162.47	155.70	118.58	0.00	0.00	0.00	118.58
INST IMPRV SVC/CURR, LIFE INSURANCE							
11-5-2210-270-0400-6001-0-2800-0000	0.00	0.00	0.00	5.40	0.00	0.00	-5.40
INST IMPRV SVC/CURR-LIFE INSURANCE							
11-5-2210-270-8102-6001-0-2800-0000	43.20	41.40	21.60	0.00	0.00	0.00	21.60
INSTR STAFF DEVELOPM, IN-STATE TRAVEL							
11-5-2215-382-8102-6001-0-2800-0000	0.00	186.25	500.00	0.00	0.00	0.00	500.00
INSTR STAFF DEVELOPM, REGISTRATION FEES							
11-5-2215-623-8102-6001-0-2800-0000	0.00	0.00	500.00	0.00	0.00	0.00	500.00
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-8102-3210-0-2800-0000	0.00	0.00	62,572.06	0.00	0.00	0.00	62,572.06
INST IMPRV SVC/CURR, STATE INSURANCE							
12-5-2210-210-8102-3210-0-2800-0000	0.00	0.00	8,568.00	0.00	0.00	0.00	8,568.00
INST IMPRV SVC/CURR, STATE RETIREMENT							
12-5-2210-220-8102-3210-0-2800-0000	0.00	0.00	6,257.21	0.00	0.00	0.00	6,257.21
INST IMPRV SVC/CURR, SOCIAL SECURITY							
12-5-2210-230-8102-3210-0-2800-0000	0.00	0.00	3,879.47	0.00	0.00	0.00	3,879.47
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
12-5-2210-240-8102-3210-0-2800-0000	0.00	0.00	907.29	0.00	0.00	0.00	907.29
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
12-5-2210-250-8102-3210-0-2800-0000	0.00	0.00	118.89	0.00	0.00	0.00	118.89
INST IMPRV SVC/CURR, LIFE INSURANCE							
12-5-2210-270-8102-3210-0-2800-0000	0.00	0.00	21.60	0.00	0.00	0.00	21.60
*** TOTAL EXPENDITURES:	3,491,423.23	2,891,137.96	2,353,593.65	529,300.71	388.80	22.51	1,823,904.14
*** Program 2800 ***							
TOTAL REVENUES:						0.00	0.00
TOTAL EXPENDITURES:	3,491,423.23	2,891,137.96	2,353,593.65	529,300.71	388.80	22.51	1,823,904.14
DIFFERENCE:	-3,491,423.23	-2,891,137.96	-2,353,593.65	-529,300.71	-388.80	22.51	-1,823,904.14

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 Huntsville City Schools
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DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
Program: 2900 OTHER SPECIAL PROG							
*** EXPENDITURES ***							
INSTRUCTION, TEACHER							
11-5-1100-010-0020-6001-0-2900-0000	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-TEACHER							
11-5-1100-010-8102-1110-0-2900-0000	5,370.63	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, CONSULTING TEACHER							
11-5-1100-083-8102-1110-0-2900-0000	0.00	51,213.78	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, INTERPRETER/TRANSLIT							
11-5-1100-135-0160-6001-0-2900-0000	0.00	0.00	0.00	953.97	0.00	0.00	-953.97
INSTRUCTION, SUBSTITUTES							
11-5-1100-180-0025-1110-0-2900-0000	0.00	0.00	750.00	0.00	0.00	0.00	750.00
INSTRUCTION-SUPPLEMENTS							
11-5-1100-191-8107-6001-0-2900-0000	0.00	4,074.96	4,000.00	1,224.99	0.00	30.62	2,775.01
INSTRUCTION, INTERPRETER/TRANSLIT							
11-5-1100-194-0160-6001-0-2900-0000	0.00	0.00	0.00	842.90	0.00	0.00	-842.90
INSTRUCTION, STATE INSURANCE							
11-5-1100-210-0020-6001-0-2900-0000	90,240.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
11-5-1100-210-8102-1110-0-2900-0000	18,048.00	9,012.77	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0020-6001-0-2900-0000	62,544.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE RETIREMENT							
11-5-1100-220-0160-6001-0-2900-0000	0.00	0.00	0.00	179.69	0.00	0.00	-179.69
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-8102-1110-0-2900-0000	13,431.95	6,406.83	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE RETIREMENT							
11-5-1100-220-8107-6001-0-2900-0000	0.00	509.78	0.00	122.49	0.00	0.00	-122.49
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0020-6001-0-2900-0000	31,000.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SOCIAL SECURITY							
11-5-1100-230-0160-6001-0-2900-0000	0.00	0.00	0.00	99.30	0.00	0.00	-99.30
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-8102-1110-0-2900-0000	6,656.93	3,069.76	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-SOCIAL SECURITY							
11-5-1100-230-8107-6001-0-2900-0000	0.00	251.79	0.00	75.06	0.00	0.00	-75.06
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0020-6001-0-2900-0000	7,200.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, FEDERAL MEDICARE							
11-5-1100-240-0160-6001-0-2900-0000	0.00	0.00	0.00	23.22	0.00	0.00	-23.22
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-8102-1110-0-2900-0000	1,556.87	717.93	0.00	0.00	0.00	0.00	0.00

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DESCRIPTION	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>YTD ACT</u>	2012 <u>YTD ENC</u>	% OF <u>BUD</u>	<u>VAR</u>
INSTRUCTION-FEDERAL MEDICARE							
11-5-1100-240-8107-6001-0-2900-0000	0.00	58.89	0.00	17.55	0.00	0.00	-17.55
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0020-6001-0-2900-0000	650.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, ST UNEMP COMP INS							
11-5-1100-250-0160-6001-0-2900-0000	0.00	0.00	0.00	3.41	0.00	0.00	-3.41
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-8102-1110-0-2900-0000	139.59	66.57	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ST UNEMP COMP INS							
11-5-1100-250-8107-6001-0-2900-0000	0.00	5.26	0.00	2.31	0.00	0.00	-2.31
INSTRUCTION, LIFE INSURANCE							
11-5-1100-270-0020-6001-0-2900-0000	216.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-LIFE INSURANCE							
11-5-1100-270-8102-1110-0-2900-0000	43.20	21.57	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STUDENT EDUCATIONAL							
11-5-1100-311-8102-6001-0-2900-0000	16,500.00	0.00	16,500.00	5,383.08	0.00	32.62	11,116.92
INSTRUCTION, OTHER PURCHASED SERV							
11-5-1100-399-8102-6001-0-2900-0000	98,000.00	501,681.06	472,972.22	2,996.09	0.00	0.63	469,976.13
INSTRUCTION, OTHER PURCHASED SERV							
11-5-1100-399-8102-6001-0-2900-3472	0.00	21,407.56	0.00	169,030.50	0.00	0.00	-169,030.50
INSTRUCTION, STUDENT CLASSRM SUPP							
11-5-1100-411-8100-6001-0-2900-2900	0.00	0.00	2,421,458.26	0.00	0.00	0.00	2,421,458.26
INSTRUCTION-OTHER INST SUPPLIES							
11-5-1100-419-8102-6001-0-2900-0000	1,000.00	1,738.76	2,000.00	2,930.72	0.00	146.54	-930.72
INSTRUCTION, TEXTBOOKS							
11-5-1100-421-8102-1110-0-2900-0000	0.00	0.00	0.00	0.00	489.71	0.00	-489.71
INSTRUCTION, TEXTBOOKS							
11-5-1100-421-8102-1110-0-2900-0002	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
INSTRUCTION-TEXTBOOKS							
11-5-1100-421-8102-6001-0-2900-0000	0.00	0.00	0.00	33.85	0.00	0.00	-33.85
INSTRUCTION-OTH BOOKS/PERIODICAL							
11-5-1100-429-8102-6001-0-2900-0000	2,500.00	1,016.53	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-OTHER NONCAP EQUIPMT							
11-5-1100-499-8102-6001-0-2900-0000	4,000.00	2,677.81	0.00	0.00	0.00	0.00	0.00
TESTING SERVICES-LOCAL TRAVEL							
11-5-2130-381-8102-6001-0-2900-0000	0.00	528.58	5,000.00	728.74	0.00	14.57	4,271.26
TESTING SERVICES-TESTING SUPPLIES							
11-5-2130-481-8102-6001-0-2900-0000	10,000.00	971.95	10,000.00	4,848.10	1,518.00	63.66	3,633.90
TESTING SERVICES-OTH NONINST SUPPLIES							
11-5-2130-489-8102-6001-0-2900-0000	700.00	492.00	700.00	429.68	0.00	61.38	270.32
HEALTH SERVICES, THERAPIST							
11-5-2140-128-8102-1110-0-2900-0000	0.00	0.00	183,501.00	0.00	0.00	0.00	183,501.00

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HEALTH SERVICES, PRACTICAL NURSE							
11-5-2140-131-8102-6001-0-2900-0000	0.00	0.00	0.00	143.00	0.00	0.00	-143.00
HEALTH SERVICES-STATE INSURANCE							
11-5-2140-210-8102-1110-0-2900-0000	0.00	0.00	25,704.00	0.00	0.00	0.00	25,704.00
HEALTH SERVICES-STATE RETIREMENT							
11-5-2140-220-8102-1110-0-2900-0000	0.00	0.00	18,350.00	0.00	0.00	0.00	18,350.00
HEALTH SERVICES-SOCIAL SECURITY							
11-5-2140-230-8102-1110-0-2900-0000	0.00	0.00	11,377.06	0.00	0.00	0.00	11,377.06
HEALTH SERVICES, SOCIAL SECURITY							
11-5-2140-230-8102-6001-0-2900-0000	0.00	0.00	0.00	8.87	0.00	0.00	-8.87
HEALTH SERVICES-FEDERAL MEDICARE							
11-5-2140-240-8102-1110-0-2900-0000	0.00	0.00	2,660.76	0.00	0.00	0.00	2,660.76
HEALTH SERVICES, FEDERAL MEDICARE							
11-5-2140-240-8102-6001-0-2900-0000	0.00	0.00	0.00	2.07	0.00	0.00	-2.07
HEALTH SERVICES-ST UNEMP COMP INS							
11-5-2140-250-8102-1110-0-2900-0000	0.00	0.00	348.65	0.00	0.00	0.00	348.65
HEALTH SERVICES, ST UNEMP COMP INS							
11-5-2140-250-8102-6001-0-2900-0000	0.00	0.00	0.00	0.27	0.00	0.00	-0.27
HEALTH SERVICES-LIFE INSURANCE							
11-5-2140-270-8102-1110-0-2900-0000	0.00	0.00	64.80	0.00	0.00	0.00	64.80
PSYCHOLOGICAL SERV, PSCHOMETRIST							
11-5-2170-086-0010-1110-0-2900-0000	0.00	0.00	65,711.71	0.00	0.00	0.00	65,711.71
PSYCHOLOGICAL SERV, PSCHOMETRIST							
11-5-2170-086-0240-1110-0-2900-0000	0.00	0.00	0.00	10,606.46	0.00	0.00	-10,606.46
PSYCHOLOGICAL SERV, PSCHOMETRIST							
11-5-2170-086-0273-1110-0-2900-0000	0.00	0.00	234,488.28	60,277.11	0.00	25.71	174,211.17
PSYCHOLOGICAL SERV-PSCHOMETRIST							
11-5-2170-086-8102-1110-0-2900-0000	33,557.01	0.00	1,792.10	9,376.74	0.00	523.23	-7,584.64
PSYCHOLOGICAL SERV-PSCHOMETRIST							
11-5-2170-086-8102-6001-0-2900-0000	0.00	120,113.16	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, STATE INSURANCE							
11-5-2170-210-0010-1110-0-2900-0000	0.00	0.00	8,568.00	0.00	0.00	0.00	8,568.00
PSYCHOLOGICAL SERV, STATE INSURANCE							
11-5-2170-210-0240-1110-0-2900-0000	0.00	0.00	0.00	1,428.00	0.00	0.00	-1,428.00
PSYCHOLOGICAL SERV, STATE INSURANCE							
11-5-2170-210-0273-1110-0-2900-0000	0.00	0.00	34,272.00	7,854.00	0.00	22.92	26,418.00
PSYCHOLOGICAL SERV-STATE INSURANCE							
11-5-2170-210-8102-1110-0-2900-0000	4,414.80	0.00	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV-STATE INSURANCE							
11-5-2170-210-8102-6001-0-2900-0000	0.00	17,972.00	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, STATE RETIREMENT							
11-5-2170-220-0010-1110-0-2900-0000	0.00	0.00	6,571.17	0.00	0.00	0.00	6,571.17

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PSYCHOLOGICAL SERV, STATE RETIREMENT							
11-5-2170-220-0240-1110-0-2900-0000	0.00	0.00	0.00	1,060.64	0.00	0.00	-1,060.64
PSYCHOLOGICAL SERV, STATE RETIREMENT							
11-5-2170-220-0273-1110-0-2900-0000	0.00	0.00	23,448.82	6,027.70	0.00	25.71	17,421.12
PSYCHOLOGICAL SERV-STATE RETIREMENT							
11-5-2170-220-8102-1110-0-2900-0000	8,782.68	0.00	179.21	937.67	0.00	523.22	-758.46
PSYCHOLOGICAL SERV-STATE RETIREMENT							
11-5-2170-220-8102-6001-0-2900-0000	0.00	15,026.16	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, SOCIAL SECURITY							
11-5-2170-230-0010-1110-0-2900-0000	0.00	0.00	3,902.26	0.00	0.00	0.00	3,902.26
PSYCHOLOGICAL SERV, SOCIAL SECURITY							
11-5-2170-230-0240-1110-0-2900-0000	0.00	0.00	0.00	645.02	0.00	0.00	-645.02
PSYCHOLOGICAL SERV, SOCIAL SECURITY							
11-5-2170-230-0273-1110-0-2900-0000	0.00	0.00	14,035.76	3,684.69	0.00	26.25	10,351.07
PSYCHOLOGICAL SERV-SOCIAL SECURITY							
11-5-2170-230-8102-1110-0-2900-0000	18,723.52	0.00	107.33	581.36	0.00	541.66	-474.03
PSYCHOLOGICAL SERV-SOCIAL SECURITY							
11-5-2170-230-8102-6001-0-2900-0000	0.00	7,173.96	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, FEDERAL MEDICARE							
11-5-2170-240-0010-1110-0-2900-0000	0.00	0.00	912.63	0.00	0.00	0.00	912.63
PSYCHOLOGICAL SERV, FEDERAL MEDICARE							
11-5-2170-240-0240-1110-0-2900-0000	0.00	0.00	0.00	150.86	0.00	0.00	-150.86
PSYCHOLOGICAL SERV, FEDERAL MEDICARE							
11-5-2170-240-0273-1110-0-2900-0000	0.00	0.00	3,282.56	861.74	0.00	26.25	2,420.82
PSYCHOLOGICAL SERV-FEDERAL MEDICARE							
11-5-2170-240-8102-1110-0-2900-0000	3,746.85	0.00	25.10	135.96	0.00	541.67	-110.86
PSYCHOLOGICAL SERV-FEDERAL MEDICARE							
11-5-2170-240-8102-6001-0-2900-0000	0.00	1,677.81	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, ST UNEMP COMP INS							
11-5-2170-250-0010-1110-0-2900-0000	0.00	0.00	124.85	0.00	0.00	0.00	124.85
PSYCHOLOGICAL SERV, ST UNEMP COMP INS							
11-5-2170-250-0240-1110-0-2900-0000	0.00	0.00	0.00	20.16	0.00	0.00	-20.16
PSYCHOLOGICAL SERV, ST UNEMP COMP INS							
11-5-2170-250-0273-1110-0-2900-0000	0.00	0.00	445.53	114.56	0.00	25.71	330.97
PSYCHOLOGICAL SERV-ST UNEMP COMP INS							
11-5-2170-250-8102-1110-0-2900-0000	118.17	0.00	3.40	17.82	0.00	524.12	-14.42
PSYCHOLOGICAL SERV-ST UNEMP COMP INS							
11-5-2170-250-8102-6001-0-2900-0000	0.00	156.11	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL SERV, LIFE INSURANCE							
11-5-2170-270-0010-1110-0-2900-0000	0.00	0.00	21.60	0.00	0.00	0.00	21.60
PSYCHOLOGICAL SERV, LIFE INSURANCE							
11-5-2170-270-0240-1110-0-2900-0000	0.00	0.00	0.00	3.60	0.00	0.00	-3.60

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INST IMPRV SVC/CURR-STATE RETIREMENT							
11-5-2210-220-8102-1110-0-2900-0000	39,369.36	0.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-STATE RETIREMENT							
11-5-2210-220-8102-6001-0-2900-0000	0.00	4,388.72	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR, SOCIAL SECURITY							
11-5-2210-230-0260-1110-0-2900-0000	1,126.23	0.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-SOCIAL SECURITY							
11-5-2210-230-8102-1110-0-2900-0000	19,511.59	0.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-SOCIAL SECURITY							
11-5-2210-230-8102-6001-0-2900-0000	0.00	2,262.86	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR, FEDERAL MEDICARE							
11-5-2210-240-0260-1110-0-2900-0000	263.40	0.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-FEDERAL MEDICARE							
11-5-2210-240-8102-1110-0-2900-0000	4,563.19	0.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-FEDERAL MEDICARE							
11-5-2210-240-8102-6001-0-2900-0000	0.00	529.99	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR, ST UNEMP COMP INS							
11-5-2210-250-0260-1110-0-2900-0000	24.43	0.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-ST UNEMP COMP INS							
11-5-2210-250-8102-1110-0-2900-0000	818.09	0.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-ST UNEMP COMP INS							
11-5-2210-250-8102-6001-0-2900-0000	0.00	49.08	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-LIFE INSURANCE							
11-5-2210-270-8102-1110-0-2900-0000	70.80	0.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-LIFE INSURANCE							
11-5-2210-270-8102-6001-0-2900-0000	0.00	12.60	0.00	0.00	0.00	0.00	0.00
SPEC ED TRANSP-LOCAL TRAVEL							
11-5-4130-381-8102-6001-0-2900-0000	0.00	3,389.93	8,000.00	2,452.00	0.00	30.65	5,548.00
SPEC ED TRANSP-TRANSP-OTH PROVIDERS							
11-5-4130-392-8102-6001-0-2900-0000	4,000.00	9,545.63	1,000.00	5,679.11	0.00	567.91	-4,679.11
SPEC ED TRANSP, TRANSP-OTH PROVIDERS							
11-5-4130-392-8102-6001-0-2900-3210	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00
SPEC ED TRANSP-TRANSP-OTH PROVIDERS							
11-5-4130-392-8411-1310-0-2900-0000	1,150,000.00	1,361,057.22	451,005.00	251,060.97	0.00	55.67	199,944.03
SPEC ED TRANSP-TRANSP-OTH PROVIDERS							
11-5-4130-392-8411-6001-0-2900-0000	0.00	0.00	909,795.00	0.00	0.00	0.00	909,795.00
SPEC ED TRANSP, TRANSP-OTH PROVIDERS							
11-5-4130-392-8411-6001-0-2900-2112	0.00	0.00	336,600.00	0.00	0.00	0.00	336,600.00
EXTRA/CO-CURR TRANSP-TRANSP-OTH PROVIDERS							
11-5-4150-392-8102-6001-0-2900-0000	3,000.00	2,785.40	4,000.00	1,646.98	0.00	41.17	2,353.02
SPEC AREA EXEC ADM-COORD/ASST CO SP ED							
11-5-6220-088-8102-1110-0-2900-0000	0.00	0.00	185,108.93	0.00	0.00	0.00	185,108.93

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<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
SPEC AREA EXEC ADM-SECRETARY							
11-5-6220-141-8102-1110-0-2900-0000	34,299.20	35,449.91	34,299.20	8,647.37	0.00	25.21	25,651.83
SPEC AREA EXEC ADM-CLERK TYPIST							
11-5-6220-144-8102-1110-0-2900-0000	26,020.80	36,996.08	26,020.80	6,685.09	0.00	25.69	19,335.71
SPEC AREA EXEC ADM-CLERK TYPIST							
11-5-6220-194-8102-1110-0-2900-0000	0.00	1,062.47	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM-STATE INSURANCE							
11-5-6220-210-8102-1110-0-2900-0000	18,048.00	22,484.00	68,544.00	4,284.00	0.00	6.25	64,260.00
SPEC AREA EXEC ADM-STATE RETIREMENT							
11-5-6220-220-8102-1110-0-2900-0000	18,752.03	9,149.09	24,542.89	1,533.25	0.00	6.25	23,009.64
SPEC AREA EXEC ADM-SOCIAL SECURITY							
11-5-6220-230-8102-1110-0-2900-0000	3,739.84	4,230.79	12,454.88	888.42	0.00	7.13	11,566.46
SPEC AREA EXEC ADM-FEDERAL MEDICARE							
11-5-6220-240-8102-1110-0-2900-0000	874.64	989.47	3,446.27	207.77	0.00	6.03	3,238.50
SPEC AREA EXEC ADM-ST UNEMP COMP INS							
11-5-6220-250-8102-1110-0-2900-0000	189.49	95.59	466.32	29.13	0.00	6.25	437.19
SPEC AREA EXEC ADM-LIFE INSURANCE							
11-5-6220-270-8102-1110-0-2900-0000	43.20	52.20	86.40	10.80	0.00	12.50	75.60
SPEC AREA EXEC ADM-STAFF ED SERVICES							
11-5-6220-312-8102-6001-0-2900-0000	1,500.00	2,567.30	1,500.00	0.00	0.00	0.00	1,500.00
SPEC AREA EXEC ADM-OTHER PROF SERVICES							
11-5-6220-329-8102-6001-0-2900-0000	3,500.00	0.00	3,000.00	240.00	0.00	8.00	2,760.00
SPEC AREA EXEC ADM-EQUIP REPAIR & MAINT							
11-5-6220-341-8102-6001-0-2900-0000	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM-TELEPHONE							
11-5-6220-361-8102-6001-0-2900-0000	648.00	649.92	600.00	162.81	0.00	27.14	437.19
SPEC AREA EXEC ADM-ADVERTISING							
11-5-6220-363-8102-6001-0-2900-0000	500.00	0.00	500.00	0.00	0.00	0.00	500.00
SPEC AREA EXEC ADM-LOCAL TRAVEL							
11-5-6220-381-8102-6001-0-2900-0000	325.00	458.19	10,000.00	0.00	0.00	0.00	10,000.00
SPEC AREA EXEC ADM-IN-STATE TRAVEL							
11-5-6220-382-8102-6001-0-2900-0000	0.00	0.00	0.00	507.20	0.00	0.00	-507.20
SPEC AREA EXEC ADM-PRINTING AND BINDING							
11-5-6220-394-8102-6001-0-2900-0000	2,000.00	357.90	800.30	0.00	0.00	0.00	800.30
SPEC AREA EXEC ADM-INSURANCE SERVICES							
11-5-6220-395-8102-6001-0-2900-0000	500.00	350.00	350.00	0.00	0.00	0.00	350.00
SPEC AREA EXEC ADM-OTHER PURCHASED SERV							
11-5-6220-399-8102-6001-0-2900-0000	1,000.00	2,391.41	1,000.00	1,000.00	0.00	100.00	0.00
SPEC AREA EXEC ADM-OFFICE SUPPLIES							
11-5-6220-471-8102-6001-0-2900-0000	8,000.00	10,216.27	9,000.00	3,601.94	205.50	42.30	5,192.56
SPEC AREA EXEC ADM-REGISTRATION FEES							
11-5-6220-623-8102-6001-0-2900-0000	1,400.00	460.00	1,200.00	250.00	0.00	20.83	950.00

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SPEC AREA EXEC ADM-OTHER DUES AND FEES							
11-5-6220-629-8102-6001-0-2900-0000	1,100.00	1,724.00	900.00	114.00	0.00	12.67	786.00
SPEC AREA EXEC ADM-OTHER CLAIMS							
11-5-6220-969-8102-6001-0-2900-0000	3,000.00	539.00	600.00	0.00	0.00	0.00	600.00
EXTENDED DAY/DEP CAR, TEACHER							
11-5-9130-010-8102-6001-0-2900-0000	0.00	0.00	0.00	200.75	0.00	0.00	-200.75
EXTENDED DAY/DEP CAR-OTHER COMPENSATION							
11-5-9130-199-8102-6001-0-2900-0000	0.00	21,002.38	0.00	0.00	0.00	0.00	0.00
EXTENDED DAY/DEP CAR-STATE RETIREMENT							
11-5-9130-220-8102-6001-0-2900-0000	0.00	1,717.48	0.00	20.07	0.00	0.00	-20.07
EXTENDED DAY/DEP CAR-SOCIAL SECURITY							
11-5-9130-230-8102-6001-0-2900-0000	0.00	1,301.82	0.00	11.72	0.00	0.00	-11.72
EXTENDED DAY/DEP CAR-FEDERAL MEDICARE							
11-5-9130-240-8102-6001-0-2900-0000	0.00	304.49	0.00	2.75	0.00	0.00	-2.75
EXTENDED DAY/DEP CAR-ST UNEMP COMP INS							
11-5-9130-250-8102-6001-0-2900-0000	0.00	27.32	0.00	0.38	0.00	0.00	-0.38
INSTRUCTION, TEACHER							
12-5-1100-010-8102-3210-0-2900-0000	54,738.41	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, COLLABORATIVE SPECIA							
12-5-1100-015-0025-3210-0-2900-0000	0.00	1,328.80	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, CONSULTING TEACHER							
12-5-1100-083-8102-3210-0-2900-0000	63,433.68	0.00	61,937.75	0.00	0.00	0.00	61,937.75
INSTRUCTION, CONSULTING TEACHER							
12-5-1100-083-8102-4240-1-2900-0000	0.00	31,268.70	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA COORD./SP ED AUTISM4							
12-5-1100-088-8102-4240-1-2900-0000	63,433.62	747.96	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, THERAPIST							
12-5-1100-128-8102-3210-0-2900-0000	0.00	23,809.98	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OTHER PROFESSIONAL							
12-5-1100-129-8102-4240-1-2900-0000	107,765.00	19,025.75	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS FOR CERTIFIED							
12-5-1100-181-8102-4240-1-2900-0000	0.00	1,140.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, SUBS SUPPORT STAFF							
12-5-1100-187-0025-3210-0-2900-0000	0.00	319.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, OTHER COMPENSATION							
12-5-1100-199-8101-4240-1-2900-0000	0.00	356.24	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER COMPENSATION							
12-5-1100-199-8102-4240-1-2900-0000	150.00	54,221.36	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STATE INSURANCE							
12-5-1100-210-0025-3210-0-2900-0000	0.00	357.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-STATE INSURANCE							
12-5-1100-210-8102-3210-0-2900-0000	9,045.60	3,760.00	8,568.00	-752.00	0.00	-8.78	9,320.00

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INSTRUCTION-ARRA INST. SOFTWARE							
12-5-1100-414-8102-4240-1-2900-0000	0.00	1,125.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTION-ARRA OTHER NONCAP EQUIPMT							
12-5-1100-499-8102-4240-1-2900-0000	2,000.00	1,511.69	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, HEALTH ASSISTANT							
12-5-2140-102-8102-3210-0-2900-0000	0.00	1,509.33	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES-REGISTERED NURSE							
12-5-2140-121-8102-3210-0-2900-0000	81,043.00	0.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES, THERAPIST							
12-5-2140-128-8102-3210-0-2900-0000	0.00	0.00	305,835.00	0.00	0.00	0.00	305,835.00
HEALTH SERVICES-PRACTICAL NURSE							
12-5-2140-131-8102-3210-0-2900-0000	11,489.52	0.00	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES-PRACTICAL NURSE							
12-5-2140-194-8102-3210-0-2900-0000	0.00	86.55	0.00	0.00	0.00	0.00	0.00
HEALTH SERVICES-STATE INSURANCE							
12-5-2140-210-8102-3210-0-2900-0000	22,462.80	415.57	42,840.00	0.00	0.00	0.00	42,840.00
HEALTH SERVICES-STATE RETIREMENT							
12-5-2140-220-8102-3210-0-2900-0000	11,575.82	199.63	30,583.50	0.00	0.00	0.00	30,583.50
HEALTH SERVICES-SOCIAL SECURITY							
12-5-2140-230-8102-3210-0-2900-0000	8,999.03	98.12	18,961.77	0.00	0.00	0.00	18,961.77
HEALTH SERVICES-FEDERAL MEDICARE							
12-5-2140-240-8102-3210-0-2900-0000	1,433.72	22.98	4,434.61	0.00	0.00	0.00	4,434.61
HEALTH SERVICES-ST UNEMP COMP INS							
12-5-2140-250-8102-3210-0-2900-0000	185.66	2.06	581.09	0.00	0.00	0.00	581.09
HEALTH SERVICES-LIFE INSURANCE							
12-5-2140-270-8102-3210-0-2900-0000	154.00	1.89	64.81	0.00	0.00	0.00	64.81
PSYCHOLOGICAL SERV-PSCHOMETRIST							
12-5-2170-086-8102-3210-0-2900-0000	65,395.16	245,517.72	63,638.80	0.00	0.00	0.00	63,638.80
PSYCHOLOGICAL SERV-STATE INSURANCE							
12-5-2170-210-8102-3210-0-2900-0000	0.00	35,944.00	8,568.00	0.00	0.00	0.00	8,568.00
PSYCHOLOGICAL SERV-STATE RETIREMENT							
12-5-2170-220-8102-3210-0-2900-0000	0.00	30,714.36	6,363.88	0.00	0.00	0.00	6,363.88
PSYCHOLOGICAL SERV-SOCIAL SECURITY							
12-5-2170-230-8102-3210-0-2900-0000	0.00	14,590.92	3,676.78	0.00	0.00	0.00	3,676.78
PSYCHOLOGICAL SERV-FEDERAL MEDICARE							
12-5-2170-240-8102-3210-0-2900-0000	0.00	3,412.35	859.89	0.00	0.00	0.00	859.89
PSYCHOLOGICAL SERV-ST UNEMP COMP INS							
12-5-2170-250-8102-3210-0-2900-0000	0.00	319.08	120.91	0.00	0.00	0.00	120.91
PSYCHOLOGICAL SERV-LIFE INSURANCE							
12-5-2170-270-8102-3210-0-2900-0000	0.00	86.40	21.60	0.00	0.00	0.00	21.60
SPEECH PATH/AUDO SER, SPEECH PATHOLOGIST							
12-5-2180-091-0040-3210-0-2900-0000	0.00	0.00	27,950.91	0.00	0.00	0.00	27,950.91

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SPEECH PATH/AUDO SER, STATE INSURANCE							
12-5-2180-210-0040-3210-0-2900-0000	0.00	0.00	4,284.00	0.00	0.00	0.00	4,284.00
SPEECH PATH/AUDO SER, STATE RETIREMENT							
12-5-2180-220-0040-3210-0-2900-0000	0.00	0.00	2,795.09	0.00	0.00	0.00	2,795.09
SPEECH PATH/AUDO SER, SOCIAL SECURITY							
12-5-2180-230-0040-3210-0-2900-0000	0.00	0.00	1,689.06	0.00	0.00	0.00	1,689.06
SPEECH PATH/AUDO SER, FEDERAL MEDICARE							
12-5-2180-240-0040-3210-0-2900-0000	0.00	0.00	395.02	0.00	0.00	0.00	395.02
SPEECH PATH/AUDO SER, ST UNEMP COMP INS							
12-5-2180-250-0040-3210-0-2900-0000	0.00	0.00	53.11	0.00	0.00	0.00	53.11
SPEECH PATH/AUDO SER, LIFE INSURANCE							
12-5-2180-270-0040-3210-0-2900-0000	0.00	0.00	10.80	0.00	0.00	0.00	10.80
OTHER STUDENT SUPP, OTHER PROFESSIONAL							
12-5-2190-129-8102-3210-0-2900-0000	20,825.00	28,290.00	0.00	7,756.00	0.00	0.00	-7,756.00
OTHER STUDENT SUPP-SUBS FOR CERTIFIED							
12-5-2190-181-8102-4240-1-2900-0000	240.00	240.00	0.00	0.00	0.00	0.00	0.00
OTHER STUDENT SUPP-OTHER COMPENSATION							
12-5-2190-199-8102-3210-0-2900-0000	99,242.36	118,942.40	0.00	0.00	0.00	0.00	0.00
ARRA STUDENT SUPP-OTHER COMPENSATION							
12-5-2190-199-8102-4240-1-2900-0000	14,200.00	14,120.67	0.00	0.00	0.00	0.00	0.00
OTHER STUDENT SUPP-STATE INSURANCE							
12-5-2190-210-8102-4240-1-2900-0000	2,256.00	2,256.00	0.00	0.00	0.00	0.00	0.00
OTHER STUDENT SUPP-STATE RETIREMENT							
12-5-2190-220-8102-4240-1-2900-0000	1,800.00	1,766.49	0.00	0.00	0.00	0.00	0.00
OTHER STUDENT SUPP-SOCIAL SECURITY							
12-5-2190-230-8102-3210-0-2900-0000	7,679.00	9,128.46	0.00	480.88	0.00	0.00	-480.88
OTHER STUDENT SUPP-SOCIAL SECURITY							
12-5-2190-230-8102-4240-1-2900-0000	890.00	888.47	0.00	0.00	0.00	0.00	0.00
OTHER STUDENT SUPP-FEDERAL MEDICARE							
12-5-2190-240-8102-3210-0-2900-0000	1,796.00	2,134.88	0.00	112.46	0.00	0.00	-112.46
OTHER STUDENT SUPP-FEDERAL MEDICARE							
12-5-2190-240-8102-4240-1-2900-0000	210.00	207.78	0.00	0.00	0.00	0.00	0.00
OTHER STUDENT SUPP-ST UNEMP COMP INS							
12-5-2190-250-8102-3210-0-2900-0000	161.00	191.41	0.00	14.73	0.00	0.00	-14.73
OTHER STUDENT SUPP-ST UNEMP COMP INS							
12-5-2190-250-8102-4240-1-2900-0000	20.00	18.68	0.00	0.00	0.00	0.00	0.00
OTHER STUDENT SUPP-LIFE INSURANCE							
12-5-2190-270-8102-4240-1-2900-0000	6.00	5.40	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-CONSULTING TEACHER							
12-5-2210-083-8102-3210-0-2900-0000	590,829.62	599,455.55	567,342.65	0.00	0.00	0.00	567,342.65
INST IMPRV SVC/CURR, CONSULTING TEACHER							
12-5-2210-083-8102-4240-1-2900-0000	0.00	17,059.52	0.00	0.00	0.00	0.00	0.00

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INST IMPRV SVC/CURR-COORD/ASST CO SP ED							
12-5-2210-088-8102-3210-0-2900-0000	54,155.88	49,582.89	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR, OTHER PROFESSIONAL							
12-5-2210-129-8102-3210-0-2900-0000	0.00	3,567.61	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-STATE INSURANCE							
12-5-2210-210-8102-3210-0-2900-0000	105,552.72	93,601.00	77,112.00	0.00	0.00	0.00	77,112.00
INST IMPRV SVC/CURR-ARRA STATE INSURANCE							
12-5-2210-210-8102-4240-1-2900-0000	0.00	3,008.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-STATE RETIREMENT							
12-5-2210-220-8102-3210-0-2900-0000	91,981.25	81,686.46	56,734.27	0.00	0.00	0.00	56,734.27
INST IMPRV SVC/CURR-ARRA ST RETIREMENT							
12-5-2210-220-8102-4240-1-2900-0000	0.00	2,134.16	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-SOCIAL SECURITY							
12-5-2210-230-8102-3210-0-2900-0000	38,199.55	39,829.64	34,484.45	0.00	0.00	0.00	34,484.45
INST IMPRV SVC/CURR-ARRA SOCIAL SECURITY							
12-5-2210-230-8102-4240-1-2900-0000	0.00	986.52	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-FEDERAL MEDICARE							
12-5-2210-240-8102-3210-0-2900-0000	10,716.74	9,314.23	8,064.90	0.00	0.00	0.00	8,064.90
INST IMPRV SVC/CURR-ARRA FEDERAL MEDICARE							
12-5-2210-240-8102-4240-1-2900-0000	0.00	230.72	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-ST UNEMP COMP INS							
12-5-2210-250-8102-3210-0-2900-0000	641.08	852.44	1,077.96	0.00	0.00	0.00	1,077.96
INST IMPRV SVC/CURR-ARRA ST UNEMP COMP IN							
12-5-2210-250-8102-4240-1-2900-0000	0.00	22.16	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-ST UNEMP COMP INS							
12-5-2210-250-8624-3210-0-2900-0000	216.00	0.00	0.00	0.00	0.00	0.00	0.00
INST IMPRV SVC/CURR-LIFE INSURANCE							
12-5-2210-270-8102-3210-0-2900-0000	64.80	225.00	194.40	0.00	0.00	0.00	194.40
INST IMPRV SVC/CURR-ARRA LIFE INSURANCE							
12-5-2210-270-8102-4240-1-2900-0000	0.00	3.60	0.00	0.00	0.00	0.00	0.00
INSTR STAFF DEVELOPM-STAFF ED SERVICES							
12-5-2215-312-8102-4240-1-2900-0000	1,500.00	980.32	0.00	0.00	0.00	0.00	0.00
INSTR STAFF DEVELOPM-ARRA IN-STATE TRAVEL							
12-5-2215-382-8102-4240-1-2900-0000	0.00	0.50	0.00	0.00	0.00	0.00	0.00
OFFICE OF SCHOOL ADM, CONSULTING TEACHER							
12-5-2310-083-8102-3210-0-2900-0000	0.00	0.00	0.00	4,707.46	0.00	0.00	-4,707.46
OFFICE OF SCHOOL ADM, SOCIAL SECURITY							
12-5-2310-230-8102-3210-0-2900-0000	0.00	0.00	0.00	288.13	0.00	0.00	-288.13
OFFICE OF SCHOOL ADM, FEDERAL MEDICARE							
12-5-2310-240-8102-3210-0-2900-0000	0.00	0.00	0.00	67.39	0.00	0.00	-67.39
OFFICE OF SCHOOL ADM, ST UNEMP COMP INS							
12-5-2310-250-8102-3210-0-2900-0000	0.00	0.00	0.00	8.94	0.00	0.00	-8.94

MCAI BUDGETARY ACCOUNTING SYSTEM
 BUDGET ANALYSIS REPORT
 Huntsville City Schools
 THRU FISCAL YEAR-PERIOD-MONTH: 2012-3-December

DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
SPEC ED TRANSP-ARRA TRANS. OTHR PROVIDERS							
12-5-4130-392-8102-4240-1-2900-0000	13,000.00	15,363.37	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM, COORDINATOR							
12-5-6220-081-0052-3210-0-2900-0000	54,155.91	0.00	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM, COORDINATOR							
12-5-6220-081-8102-3210-0-2900-0000	35,421.45	89,577.36	0.00	22,394.34	0.00	0.00	-22,394.34
SPEC AREA EXEC ADM-COORD/ASST CO SP ED							
12-5-6220-088-8102-3210-0-2900-0000	0.00	95,531.52	0.00	23,882.88	0.00	0.00	-23,882.88
SPEC AREA EXEC ADM, STATE INSURANCE							
12-5-6220-210-0052-3210-0-2900-0000	9,045.60	0.00	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM-STATE INSURANCE							
12-5-6220-210-8102-3210-0-2900-0000	0.00	17,972.00	0.00	4,284.00	0.00	0.00	-4,284.00
SPEC AREA EXEC ADM, STATE RETIREMENT							
12-5-6220-220-0052-3210-0-2900-0000	6,774.90	0.00	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM-STATE RETIREMENT							
12-5-6220-220-8102-3210-0-2900-0000	4,431.22	23,157.12	0.00	4,627.74	0.00	0.00	-4,627.74
SPEC AREA EXEC ADM, SOCIAL SECURITY							
12-5-6220-230-0052-3210-0-2900-0000	3,357.67	0.00	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM-SOCIAL SECURITY							
12-5-6220-230-8102-3210-0-2900-0000	2,196.08	11,298.37	0.00	2,815.59	0.00	0.00	-2,815.59
SPEC AREA EXEC ADM, FEDERAL MEDICARE							
12-5-6220-240-0052-3210-0-2900-0000	785.26	0.00	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM-FEDERAL MEDICARE							
12-5-6220-240-8102-3210-0-2900-0000	513.82	2,642.40	0.00	658.50	0.00	0.00	-658.50
SPEC AREA EXEC ADM, ST UNEMP COMP INS							
12-5-6220-250-0052-3210-0-2900-0000	70.40	0.00	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM-ST UNEMP COMP INS							
12-5-6220-250-8102-3210-0-2900-0000	29.17	240.63	0.00	87.93	0.00	0.00	-87.93
SPEC AREA EXEC ADM-LIFE INSURANCE							
12-5-6220-270-8102-3210-0-2900-0000	43.20	43.20	0.00	10.80	0.00	0.00	-10.80
ARRA ADMIN LOCAL TRAVEL							
12-5-6220-381-8102-4240-1-2900-0000	14,731.82	14,293.60	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM, LOCAL TRAVEL							
12-5-6220-381-8102-6001-0-2900-0000	0.00	9,345.90	0.00	0.00	0.00	0.00	0.00
SPEC AREA EXEC ADM-ARRA IN-STATE TRAVEL							
12-5-6220-382-8102-4240-1-2900-0000	1,090.00	1,088.35	0.00	0.00	0.00	0.00	0.00
OTH GEN & CENT SUPP-INDIRECT COSTS							
12-5-6910-910-8102-3210-0-2900-0000	98,900.00	98,900.00	98,029.74	17,272.35	0.00	17.62	80,757.39
OTH GEN & CENT SUPP, INDIRECT COSTS							
12-5-6910-910-8102-3220-0-2900-0000	1,969.00	1,937.48	1,946.48	277.20	0.00	14.24	1,669.28
OTH GEN & CENT SUPP, INDIRECT COSTS							
12-5-6910-910-8102-3280-0-2900-0000	0.00	30.16	0.00	0.00	0.00	0.00	0.00

RUN DATE: 1/17/2012
 RUN TIME: 05:44PM

MCAI BUDGETARY ACCOUNTING SYSTEM
 BUDGET ANALYSIS REPORT
 Huntsville City Schools
 THRU FISCAL YEAR-PERIOD-MONTH: 2012-3-December

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 GLBARP

DESCRIPTION	2011	2011	2012	2012	2012	% OF	
<u>Fd-C-Func-Obj-CCtr-SFnd-Y-Prog-Spec</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>BUD</u>	<u>VAR</u>
OTH GEN & CENT SUPP, INDIRECT COSTS							
12-5-6910-910-8102-4240-1-2900-0000	61,947.00	61,947.81	0.00	0.00	0.00	0.00	0.00
EXTENDED DAY/DEP CAR, SPEECH PATHOLOGIST							
12-5-9130-091-8102-4240-1-2900-0000	0.00	1,363.40	0.00	0.00	0.00	0.00	0.00
EXTENDED DAY/DEP CAR, SOCIAL SECURITY							
12-5-9130-230-8102-4240-1-2900-0000	0.00	84.53	0.00	0.00	0.00	0.00	0.00
EXTENDED DAY/DEP CAR, FEDERAL MEDICARE							
12-5-9130-240-8102-4240-1-2900-0000	0.00	19.77	0.00	0.00	0.00	0.00	0.00
EXTENDED DAY/DEP CAR, ST UNEMP COMP INS							
12-5-9130-250-8102-4240-1-2900-0000	0.00	1.77	0.00	0.00	0.00	0.00	0.00
INSTRUCTION, STUDENT EDUCATIONAL							
14-5-1100-311-8102-2120-0-2900-0000	0.00	17,453.69	0.00	0.00	0.00	0.00	0.00
*** TOTAL EXPENDITURES:	6,223,312.81	6,012,164.71	7,205,462.36	690,030.26	2,213.21	9.61	6,513,218.89
*** Program 2900 ***							
TOTAL REVENUES:						0.00	0.00
TOTAL EXPENDITURES:	6,223,312.81	6,012,164.71	7,205,462.36	690,030.26	2,213.21	9.61	6,513,218.89
DIFFERENCE:	-6,223,312.81	-6,012,164.71	-7,205,462.36	-690,030.26	-2,213.21	9.61	-6,513,218.89
*** GRAND TOTALS ***							
TOTAL REVENUES:						0.00	0.00
TOTAL EXPENDITURES:	30,695,865.32	27,612,419.34	27,288,839.63	5,359,222.29	2,602.01	19.65	21,927,015.33
DIFFERENCE:	-30,695,865.32	-27,612,419.34	-27,288,839.63	-5,359,222.29		19.65	
*** END OF REPORT ***							